
View from Camp Kwomais

2008-2012 FINANCIAL PLAN

CITY OF SURREY
British Columbia, Canada

www.surrey.ca

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Surrey

British Columbia

For the Biennium Beginning

January 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Surrey, British Columbia, for its biennial budget for the biennium beginning January 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of two years only. We believe our current budget continues to conform to program requirements.

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READER'S GUIDE

This Reader's Guide is intended to provide the reader with a basic understanding of the 2008 - 2012 Financial Plan and briefly describe the content and layout of each of the major sections of the document.

This Financial Plan provides detailed funding requirements over the next five years and also serves as:

- A Policy Document, that outlines the financial policies that guide the development of the Plan as well as articulate financial priorities and issues;
- An Operations Guide, that helps staff manage day-to-day operations by providing financial and policy information and by identifying financial and staffing resources available to provide services, and
- A Communication Device, that gives all readers a comprehensive look at the services provided by the City and the costs related to those services.

The City has earned the Annual Distinguished Budget Presentation Award, bestowed by the Government Finance Officers of America, for four consecutive years (1996-1999). In 2006 the City was awarded our third Biennium Distinguished Budget Presentation Award with a document that included:

- Five-Year Financial Plans at the departmental level;
- Improved links between Departmental Plans and Corporate Plans, and
- Schedule of Appropriated Surplus and Reserve Funds.

The document has been separated into eight major sections. Explanations of each of these sections are outlined as follows:

EXECUTIVE OVERVIEW

This section is intended to provide the reader with a brief understanding of the City of Surrey and its financial planning process. It includes the following:

- Reader's Guide;
- City Manager's Message;
- Approved Supplemental Funding Requests, and
- Financial Planning Process.

COMMUNITY PROFILE

This section is intended to provide the reader with a brief understanding of the City of Surrey and its history, as well as some of the services that are available. It includes the following:

- History of Surrey;
- Population and Growth Statistics;
- Business Development Services and Areas;
- Taxation and Assessment Details;
- Educational Services, and
- Health and Safety Services.

ORGANIZATIONAL PROFILE

This section is intended to provide the reader with a brief understanding of the organizational structure of the City of Surrey and its policies. It includes the following:

- Government and Administration;
- City Plans, Planning Policies and Models, and
- City Organizational Structure.

FINANCIAL OVERVIEW

This section is intended to provide the reader with a brief understanding of economic conditions and the impacts on the City of Surrey and the consolidated financial structure. It includes the following:

- Economic Overview;
- Major Revenue Sources of the City;
- Source and Application of Funds;
- Overview of Fund Structure, and
- Consolidated Financial Summary.

GENERAL OPERATING FUND

This section deals specifically with the General Operating Fund financial planning issues and includes the following:

- Executive Summary, and
- Departmental Operations.

In an effort to put less focus on the numerical aspect of the document we have not included line item details of each program within the department. This information is provided separately for each department in their own preferred format. For the purpose of this document, each departmental budget includes a list of their programs and a line item summary condensed into nine major account groupings, which are outlined below:

Revenues:

- Sales and Services, and
- Grants, Donations and Other.

Expenditures:

- Salaries and Benefits;
- Operating Costs;
- Internal Services Used (use of another department's resources);
- Internal Services Recovered (providing services to another department), and
- External Recoveries.

Net Internal Transfers:

Transfers to and/or from other Funds, Reserves or Surplus.

WATER OPERATING FUND

This section deals specifically with the Water Operations Utility Fund financial planning issues and includes the following:

- Fund Overview;
- Executive Summary, and
- Departmental Operations.

SEWER & DRAINAGE OPERATING FUND

This section deals specifically with the Sewer and Drainage Operations Utility Fund financial planning issues and includes the following:

- Fund Overview;
- Executive Summary;
- Departmental Operations, and
- Local Roads.

CAPITAL PROGRAM

This section deals with all capital aspects including the following:

- Contribution and Expenditure Overview;
- Capital Planning Process;
- 2008 Ranked Capital Projects, and
- Long-term Capital Plan.

April 7, 2008

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2008 - 2012 Financial Plan for the City of Surrey.

The Community Charter requires that Council adopt a Five-Year Financial Plan each year prior to the adoption of the annual property tax By-law. This was achieved for the 2008 - 2012 period on January 14th, 2008.

This document provides the supporting details to the 2008 - 2012 Financial Plan By-laws, which received initial approval on December 17th, 2007 and final adoption on January 14th, 2008.

The goal of the Five-Year Financial Plan is to outline the financial provisions in support of the City's major plans such as the Official Community Plan, Transportation Plan, Parks, Recreation and Culture Master Plan, and the Library Master Plan and to address Council's Key Priorities. Together these Plans and Priorities, and supporting strategies will ensure that the City's immediate and future needs are adequately met.

1.0 OVERVIEW

Included in the Financial Overview is a Five-Year Consolidated Financial Plan, which incorporates a forecast of all revenues and expenditures, related to the City's operating and capital obligations over the next five years.

The remaining parts of the document include more detailed information for the upcoming years. The detailed figures support the consolidated figures and also provide departments with their expenditure authority. It is important to note that estimates and projections have been used for the years 2009 through 2012. These projections will be updated annually prior to Council's review and approval of the Financial Plan for that year.

2.0 FINANCIAL PLANNING PROCESS

The financial planning process began with a review of the 2007 - 2011 Financial Plan. Through that process known changes were identified. A 'status-quo' budget was prepared based on the assumptions used in the adopted 2007 - 2011 Financial Plan with most of the preliminary budget figures prepared by Finance staff and distributed to departments by the end of August. This reduced the amount of time required by each department to finalize their respective components of the Plan and return them to Finance for consolidation.

On December 3rd, 2007, staff presented the draft 2008 - 2012 Financial Plan to the Finance Committee of Council. The time and location of the meeting was advertised in advance in local newspapers and on Surrey's web site. Members of the public were invited to submit written comments to the Chair of the Finance Committee and were also given an opportunity to present their views, in person, to the Finance Committee during the meeting.

The Finance Committee reviewed the options presented by staff and also considered the input received from the public. The Finance Committee then recommended that Council adopt the 2008 - 2012 Financial Plan. Council adopted these recommendations at their regular meeting held on December 17th, 2007. The required By-laws were introduced and given preliminary readings at that same meeting, with the By-laws being adopted by Council on January 14th, 2008.

3.0 FIVE - YEAR GENERAL OPERATING FINANCIAL PLAN

Council has directed that the 2008 Financial Plan include the following:

- 2.9% tax increase;
- 3.0% or equivalent fee increase for 2008;
- Third party contract increases (gas, hydro, insurance, etc.);
- Benefit, salary and step increases;
- Full year impact of the 18 RCMP members and the 4 Firefighters added during 2007;
- Full year funding of prior year's approved funding requests;
- Operating impact for new capital buildings such as Surrey Leisure Centre Ice Expansion, and
- Operating citywide inventory/maintenance and rehabilitation funding.

In order to address the City's service priorities, Council further directed that the Plan provide for the following:

- Additional 12 RCMP officers to maintain a ratio of 1 officer for every 700 citizens;
- Addition of 10 Community Safety Officers;
- Additional RCMP civilian support staff;
- Additional 4 Firefighters;
- An additional By-law Enforcement Officer;
- Implementation of Surrey Justice Centre (Community Court) as part of Crime Reduction Strategy;
- Increase in Parks, Recreation and Culture programs;
- Increase in staff complement across Departments to meet demands due to growth;
- Increase in Operating costs related to implementing measures in support of the Plan for Social Well-Being and 2010 Opportunities, and
- Support for Council's Key Priorities such as Community Beautification and Community Health Care related to the Surrey Memorial Hospital expansion.

The following additional on-going revenues and departmental savings were identified in 2007 and have been included in this plan:

- Higher than projected tax revenue related to growth;
- Increased interest revenue related to portfolio size and higher interest rates;
- Increased allocation of traffic (ticketing) revenue from the Province of BC;
- Increased revenue related to new environmental programs, and
- Increase in Planning and Development revenue related to growth.

4.0 GENERAL CAPITAL FINANCIAL PLAN

Council has taken the following action to meet the funding requirements for 2008 capital projects:

- Planned sales of some City lands that are no longer required for City purposes;
- Allocation of 100% of the proceeds from Gaming Revenue generated within the City;

- Allocation of "one-time" prior years' savings from General Operating of $5.0 Million, and
- Allocation of interest income from the Legacy Statutory Reserve Fund.

Surrey has ongoing base capital requirements totalling $13.9 Million per year. In addition, the design and construction of a Cloverdale Multi-Purpose Centre will commence in 2008 in conjunction with repairs to the building envelope at the Cloverdale Recreation Centre and Cloverdale Main Street upgrades. Art space, space for seniors' activities and additional RCMP space will be constructed. Plans for construction of civic squares and a field house and parking at Hjorth Road Park have also been identified. Additional details of planned capital projects can be found in the Capital section of this document.

5.0 LOCAL ROAD AND TRAFFIC SAFETY LEVY

Council has approved a Local Road and Traffic Safety Levy commencing in 2008 to maintain the City's local roadway pavement and provide for additional safety-related road needs (i.e., pedestrian crossings, sidewalks, traffic calming, etc.). The Levy will be established using the equivalent of a 1.0% property tax increase in each of the next four years (i.e., 2008 through 2011). This Levy will generate an additional $1.65 million per year that will be dedicated to roads maintenance/rehabilitation and traffic safety infrastructure.

6.0 WATER UTILITY FINANCIAL PLAN

The Water Utility is a dedicated self-sustaining Fund. Any projected funding requirements are offset by a corresponding increase in the user fees. Over the last several years, the City has been moving towards a fully 'metered' approach for recovering the costs of the water utility. We will continue to enhance our fee structure in the next 5 years with a goal of eliminating the 'flat rate' system and having all properties on water meters.

Funding Requirements:

- Greater Vancouver Regional District's projected water rate increases;
- Continuation of our 10 year Residential Metering Program;
- Contractual labour and energy cost increases, and
- Streamlining of the fee structure.

To meet these funding requirements, water rates will have to be increased significantly over the next several years. The average single-family dwelling will pay $473.00 for water usage in 2008 ($415.00 in 2007), while the average metered single-family dwelling will pay $340.25 in 2008 ($311.75 in 2007).

7.0 SEWER/DRAINAGE UTILITY FINANCIAL PLAN

The Sewer/Drainage Utility is a dedicated self-sustaining Fund. Any projected funding requirements are offset by a corresponding increase in the user fees. Over the last several years, the City has been moving towards a 'User-Pay' approach for sewer and drainage usage. We will continue to enhance our fee structure in the next 5 years to eliminate the 'flat rate' system.

Funding Requirements:

- Greater Vancouver Sewer and Drainage District's projected increases;
- Lowland drainage flood control program;
- Contractual labour and energy cost increases, and
- Streamlining of the fee structure.

These funding requirements can be addressed with only minimal increases in the sewer rates over the next several years. The increases for the "flat rate" fees reflect the estimated average discharge, which is expected to rise as existing customers switch to water meters. The average "flat rate" single-family dwelling will pay $325.00 for Sewer/Drainage usage in 2007 ($302.00 in 2007), while the average metered single-family dwelling will continue to pay $220.40 in 2008 ($214.70 in 2007). Each property will also pay a $160.00 Drainage Parcel Tax in 2008 ($156.00 in 2007).

8.0 MEETING THE CHALLENGES OF TOMORROW

The 2008 Financial Plan recognizes the challenges facing the City related to transportation, public safety, and maintenance/operational requirements for the increasing inventory of municipal infrastructure.

Staff will continue to explore alternative revenue sources and cost effective service delivery methods to maintain the high quality of services in Surrey, while keeping property tax levels consistent with Council direction. Such strategies include priority for industrial/commercial development, continued shift towards "user-pay", as well as pursuing cost recoveries/revenue sharing partnerships. It should be noted that some of these strategies are under the direct control and decision-making authority of Council, while others are dependent upon Federal/Provincial governmental decisions. The City established the Surrey City Development Corporation (SCDC) during 2007. The SCDC was established in part to develop business-designated land owned by the City for the purpose of creating new revenues for the City. The extent of successful implementation of the above strategies will determine our capacity to fund needs currently not included in the 2008 - 2012 Financial Plan.

During 2008, City staff will be preparing to implement, as part of the 2009 budget, the PSAB standards related to fully recognizing the financial ramifications of on-going infrastructure depreciation.

9.0 CONCLUSION

The 2008 - 2012 Financial Plan presented in this document is based on Council's direction. Property taxes in the City of Surrey remain one of the lowest in the Lower Mainland, based on per capita expenditure comparisons with other cities.

The Financial Plan will allow for the on-going provision of City Services while maintaining sound financial health for the City. However, consideration must continue to be given in the preparation of future annual budgets toward generating additional revenues for the Corporation to address infrastructure maintenance and replacement and the increasing demands generated by community growth.

I wish to thank all the staff of the City for their dedication and commitment to the delivery of quality services to Surrey citizens and businesses, while meeting Council's financial direction. I also want to acknowledge the efforts of the staff that contributed directly to the preparation of the 2008 - 2012 Financial Plan.

Respectfully,

Murray Dinwoodie
City Manager

SUPPLEMENTAL FUNDING REQUESTS

Departments were requested to identify any critical needs over and above their "status-quo" requirements. They were also asked to re-evaluate requirements that had been submitted during the previous year's planning cycle. Requirements for 2008 that had previously been approved in the 2007 – 2011 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of 18 Members added in 2007	$ 1,688,000
Fire Department	Annualization of 4 Firefighters added in 2007	210,000
City Managers Department	12 additional Members	94,000
RCMP	1 additional By-law Officer	375,000
RCMP	Additional civilian support staff	116,000
		$2,483,000

New issues identified during the 2008 planning process and approved by Council include:

Planning and Development	4 additional positions	$ 285,000
RCMP	10 Community Safety Officers	375,000
RCMP	Additional civilian support staff	116,000
RCMP	Future RCMP Space Expansion	960,000
Finance and Technology	6 additional Technology Positions	600,000
Finance and Technology	3 additional Finance Positions	260,000
City Managers Department	Sustainability Manager	85,000
City Managers Department	By-law Enforcement Officer	94,000
Human Resources	2 additional positions	124,000
Parks, Recreation and Culture	2 additional positions	130,000
Corporate	Community Beautification	402,000
Corporate	Community Healthcare	2,050,000
Corporate	Council Strategies	254,000
Corporate	Sustainability Initiatives	200,000
Corporate	'Plan for Social Well-Being' Funding	281,000
		$ 6,216,000

In addition to the increases approved in 2008, the 2008 – 2012 Financial Plan also includes increases for the following issues:

RCMP	Maintain a ratio of 1 officer to 700 citizens	$ 7,000,000
RCMP	Additional civilian support staff (to maintain current member/civilian ratio)	1,037,000
City Managers Department	1 additional By-law Officer per year	339,000
Parks, Recreation and Culture	Operating costs for future facilities	1,360,000

Financial planning allows departments the opportunity to examine issues, reassess their objectives and re-direct resources to accomplish their goals. Even though the Financial Plan may be presented to the Finance Committee at the end of a year or early in the new year and adopted by Council as required under the Community Charter on or before May 15th, the planning process actually begins many months before Finance Committee deliberations.

FINANCIAL PLAN TIMELINES

The objective for this cycle is to have the 2008 – 2012 Financial Plan adopted before the end of December 2007.

The following timetable illustrates the process for the 2008 – 2012 Financial Plan:

July 2007

- Identification and review of the impact of the prior year financial plan on the current year, and
- Publication of guidelines for the preparation of departmental submissions.

September

- Preparation of Departmental Financial Plans;
- Submission of Departmental Operating and Capital Issue Papers, and
- Preliminary ranking of Capital Projects.

October

- Preparation of Preliminary Financial Plan, and
- Preparation of Long Term Capital Plan.

December

- Preliminary plan presented to Council for further direction;
- Public comments received;
- Preliminary Financial Plan received by Council (December 17, 2007);
- Preliminary Capital Ranking received by Council (December 17, 2007), and
- Preparation of Adopted Financial Plan and Bylaws.

January 2008

- 2008 – 2012 Financial Plan adopted by Council (January 14, 2008).

May

Deadline for approval of Annual Financial Plan is May 15th, 2008 (including the Long Term Capital Plan, as set out by the Community Charter, Section 165).

AMENDMENTS TO THE FINANCIAL PLAN AFTER FINAL ADOPTION

In certain instances, Financial Plan appropriations may be amended after Council has adopted the Plan. Any changes made after the Financial Plan Bylaw has been adopted require a Financial Plan Revision Bylaw. Changes are tracked throughout the year and temporarily funded through contingencies. At the end of the year, Council adopts a revised Financial Plan By-law to incorporate these changes.

BASIS OF FINANCIAL PLANNING

The Financial Plans included in this document have been prepared using the accrual basis.

The City has undertaken a process to directly align the basis of financial planning with the basis of accounting. The following are highlights of this process:

- Expenditures include all transfers to other funds and authorities;
- Public Sector Accounting Board (PSAB) standards followed for financial statement presentation;
- The operating component of the Financial Plan includes only the operating impact of capital expenditures. All other capital spending is a separate component of the Financial Plan. The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period, and
- Appropriated Surplus monies potentially available for appropriation by individual departments are included in that Department's

Financial Plan. Those Appropriated Surplus funds not retained by individual departments are recorded separately.

FINANCIAL PLANNING PRINCIPLES

This Financial Plan has been prepared using Planning Principles developed in 1996.

The rationale for incorporating a set of principles into a decision making process of public office is twofold. First, from the perspective of decision makers, principles provide structure and commonality in situations where the interests and objectives of affected parties differ. Second, from the perspective of the public, explicit reference to principles makes the political decision process more comprehensible, which in turn fosters a greater degree of public confidence.

The City has developed a set of principles to guide the financial planning processes and the preparation of operating and capital plans. Individually, each principle represents an objective, which is agreed to have positive consequences for the City over the longer term. Collectively, these principles provide a reference for aligning financial planning objectives with other City objectives and for preserving the ongoing financial health of the City. These principles are divided into two sections, those related to both the Capital and Operating Financial Plan and those only specific to Operating.

Principles For Both Capital Planning and Operations Planning

- Reflect the goals of Corporate and Departmental Strategic Plans.

  The Departmental Strategic and Financial Plans should be comprised of capital projects and operating programs which are consistent with Council-approved Strategic Plans.

- Balance citizens' ability and willingness to pay, with service expectations.

  The Departmental Strategic and Financial Plans should be comprised of capital projects and operating programs which balance the expectations of citizens for service levels with their ability and willingness to pay for those services.

- Provide for ongoing maintenance and asset replacement funding.

  The Departmental Strategic and Financial Plans should incorporate into the cost of capital projects, the costs associated with ongoing maintenance and replacement of investments in facilities, equipment and infrastructure.

- Strive to finance capital projects on a 'Pay-As-You-Go' basis.

  The Departmental Strategic and Financial Plans should provide that capital projects be financed without assuming debt, unless it is required in support of an exceptional opportunity.

- Encourage cost-effective service delivery.

  The Departmental Strategic and Financial Plans should be highly amenable to capital projects and operating programs, which deliver cost-effective services through entrepreneurship, creativity, and innovation.

- Provide that new developments pay an appropriate share of new infrastructure costs.

  The Departmental Strategic and Financial Plans should provide that an appropriate proportion of the cost of new development related to capital infrastructure, as determined by Council Policy, be financed by development charges.

- Target total debt charges to below 5% of expenditures.

  The Departmental Strategic and Financial Plans should strive to target the annual cost of total debt assumed to finance capital projects and programs to below 5% of City expenditures.

Additional Principles Specific to Operations Planning

The following few principles apply specifically to operational aspects of Surrey's Five-Year Financial Plan:

- Ensure that current revenues support current programs.

  The Financial Plan should provide that current programs are funded from current revenues and that reserves are used only as a temporary balancing measure. Any reserves, which are used to balance the Operating Financial Plan, should be subsequently replaced.

- Reward cost-effective innovations.

  The Financial Plan should reward cost-saving initiatives through a "save and invest" philosophy. This philosophy, which is managed through the Senior Management Team, allows City Departments to reinvest their savings from innovation and eliminates the "spend it or lose it" approach.

- Maintain appropriate Reserves as determined by Council.

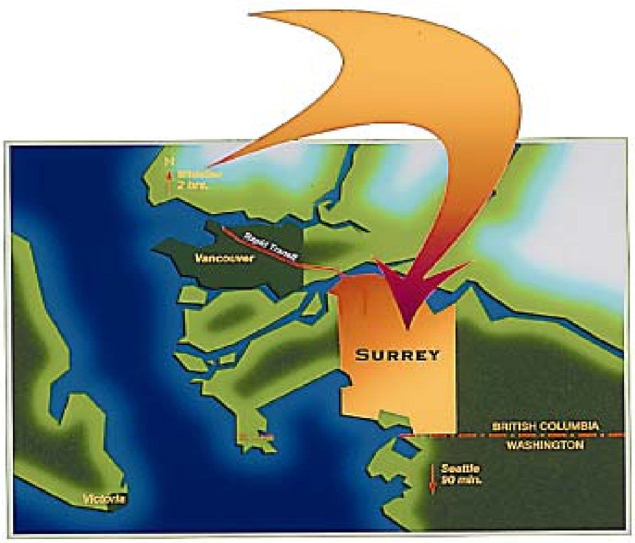
  The Financial Plan should allocate an appropriate level of funds to Reserves in order to maintain services throughout economic cycles:

  - To ensure against unforeseen costs and revenue reductions;
  - To provide bridge financing for capital, and
  - To allow the City to take advantage of market opportunities.

  Council will determine the appropriate level of these Reserves.

SURREY'S HISTORY

Welcome to Surrey, the "City of Parks". We are a City proud of its heritage and history of welcoming newcomers to our home. Our rich surroundings of green forests, tranquil rivers and spectacular parks provide a unique setting for residents and visitors alike. Nestled between precious agricultural lands, you'll find a City full of potential, realizing remarkable economic growth. Thousands of people move to Surrey every year to take advantage of the many opportunities that lie within the fastest growing City in the country.



SURREY FACTS

Size – As one of the largest cities in the province, Surrey is approximately 317 kilometres squared, which is almost equal to Vancouver, Richmond and Burnaby combined (344 kilometres squared). Land is used three main ways in Surrey - 52% Residential, 35% Agricultural/Conservation and 13% Commercial/Industrial.

Population - Surrey is also one of the fastest growing major cities in Canada, with a population growth averaging 10,000 to 12,000 people per year over the past five years. 38% percent of this growth is due to immigration. Surrey is home to 18% of all immigrants to the GVRD over the past five years. Surrey's population is estimated to be approximately 450,000.

People - Surrey has a large number of young families with 25% of the population below the age of 19. Twelve percent of the population is classified as senior citizens. Close to half of Surrey's residents have lived in the area for more than 10 years and surveys indicate that once people move to Surrey, they stay. 58% of residents travel outside of Surrey to their employment. Over 44% of Surrey's residents use English as a second language.

Business - Surrey City Council's "open for business" attitude is attracting international appeal. Over 17,000 businesses are situated in Surrey, with over 2,200 new business licenses issued in 2007. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent distribution linkages both regionally and internationally.

Then and Now – City of Surrey was incorporated as a City in September 1993. Since that time, the City has seen its population grow from 267,000 to approximately 450,000. This growth has generated an additional $50 Million in tax revenue to support City services such as:

- Three new Fire Halls and 220 additional Firefighters;
- Four new Community Policing Stations and 600 RCMP members;
- Four new Libraries and major renovations to two other Library adding over 1,025,000 new books to the Library collection;
- Surrey Sport and Leisure Complex featuring a 50 metre pool, a leisure pool and three ice sheets;
- Fraser Heights Multi-Purpose Centre providing a full sized gymnasium and multi-purpose rooms;
- Guildford Community Centre featuring three gymnasiums, an indoor track and a weight training and aerobics studio;
- South Surrey Multi-Purpose Centre featuring gymnasium space, multi-purpose rooms and community meeting space;
- Major renovations and additions to the Newton Wave Pool, the North Surrey Recreation Centre and the South Surrey Pool;
- New 24,000 sp ft Surrey Museum program, exhibition and collections preservation space;
- Adaptive reuse and upgrade of the 1912 Hall as the new City Archives/Heritage Services Administration program and collections preservation space.

- Increasing parkland from 3,000 acres to 6,100 acres. Some highlighted park additions include Brownsville Bar, Mud Bay, Colebrook Park, Tannery Park, The Glades and Surrey Lake;
- Fraser Highway widening, 176th Street/Pacific Highway, Highway #10 and #15 and King George Highway improvements and many other roadway improvements, and
- Many water, sewer, drainage and dyking improvements and upgrades.

The City has also seen many new businesses and the construction of numerous new dwellings. Surrey has moved from a suburban community to a thriving urban environment with national and international opportunities for business and tourism.

SURREY HISTORY IN BRIEF

1855 - Gold was discovered

1860 - Hand logging started along Fraser River

1879 - Surrey incorporated as a district municipality on November 10 consisting of 35 property owners

1881 - First Town Hall built at Surrey Centre

1884 - 'K de K' started ferry service across Fraser River

1904 - Fraser Bridge opened

1909 - Surrey's first chief constable was appointed

1929 - Surrey Leader newspaper first published

1937 - Pattulo Bridge opened

1940 - King George Highway officially opened

1948 - Surrey Parks Commission established

1960 - Port Mann Bridge was opened

1962 - New Municipal Hall constructed at Highway #10

1988 - Sunnyside Acres and Green Timbers dedicated as urban forests

1993 - Surrey celebrated becoming a city and SkyTrain link opens

1996 - Surrey's population surpasses 300,000 and Future Surrey project completed

2001 - Surrey becomes the 11th largest city in Canada and Surrey RCMP celebrates 50 years of service to the City

2003 - Surrey celebrates 10 years as a City

2005 - Surrey citizens elect the first Female Mayor and the first Indo-Canadian Councillor

2007 - Surrey wins National Recognition as Urban Forest Leader

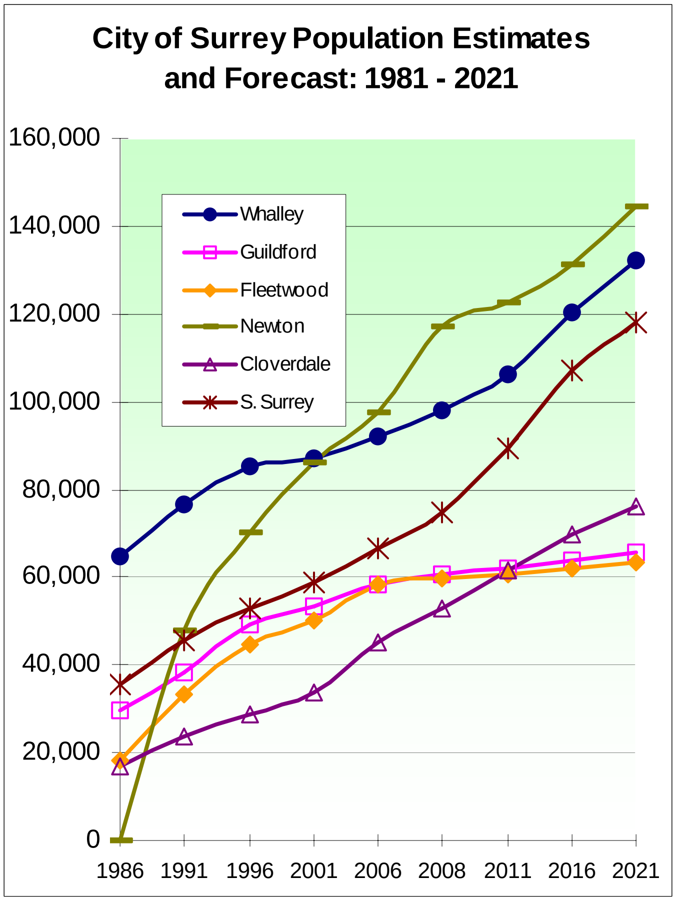
- Surrey celebrates 10th Environmental Extravaganza

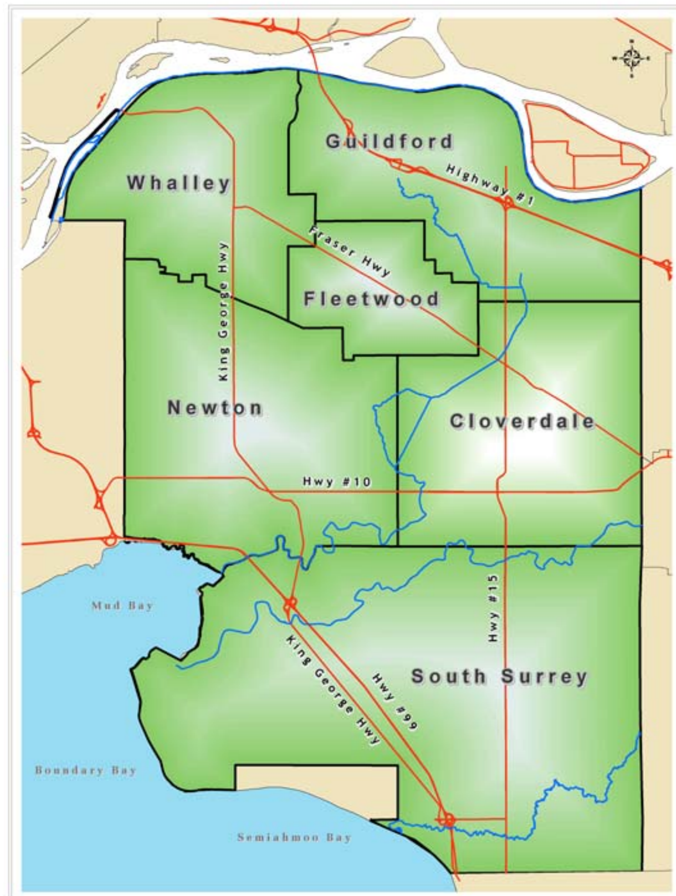
2008 – Surrey awarded the Cultural Capital of Canada designation from the Department of Canadian Heritage

2008 – 2012 FINANCIAL PLAN

POPULATION AND GROWTH

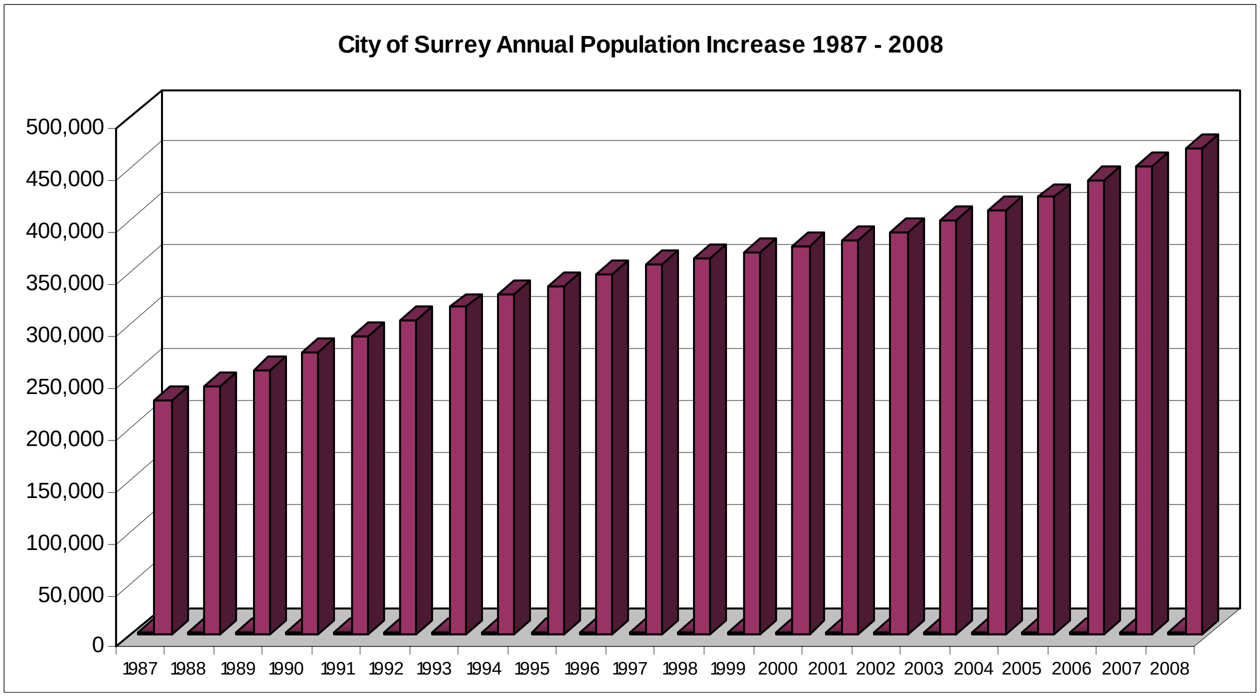
Surrey is one of the fastest growing major cities according to the latest census data.



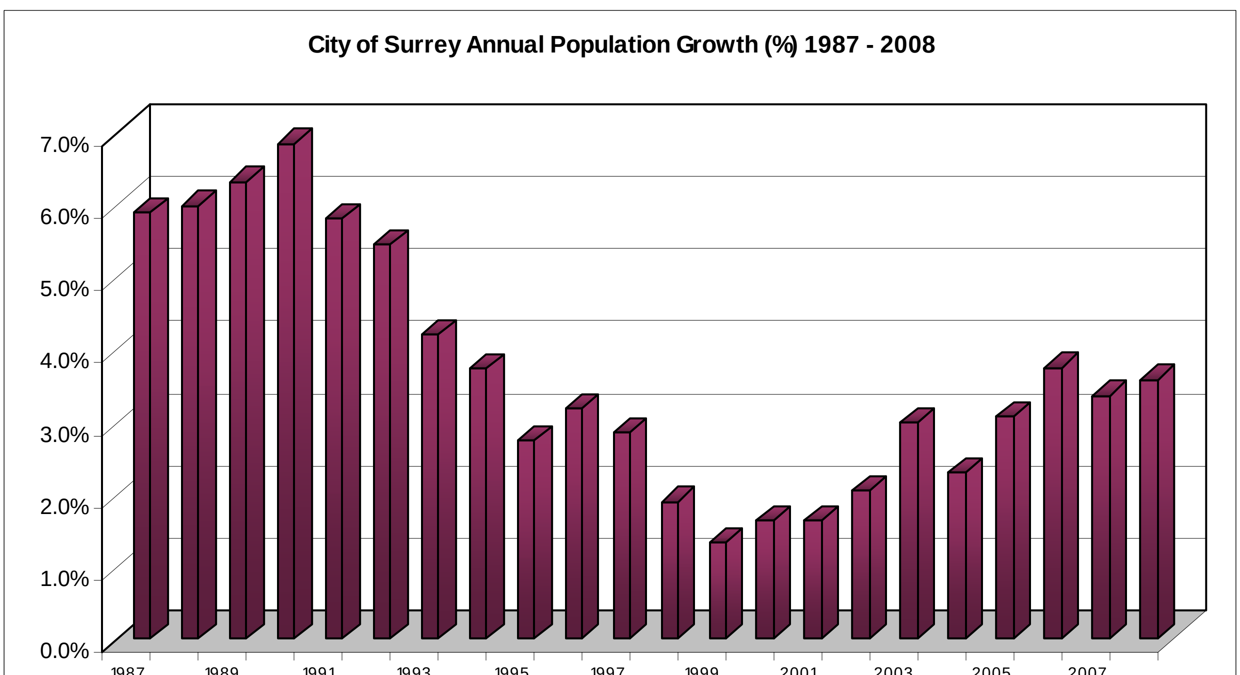


	1986 (Census)	1991 (Census)	1996 (Census)	2001 (Census)	2006 (Census)	2008 (Estimate)	2011 (Estimate)	2016 (Estimate)	2021 (Estimate)
Whalley	64,930	76,511	85,171	87,118	92,069	97,809	106,390	120,225	132,240
Guildford	29,543	38,216	49,278	53,445	58,545	60,770	62,160	63,804	65,855
Fleetwood	18,249	33,237	44,796	50,046	58,268	59,845	60,813	62,111	63,231
Newton	47,840	69,999	86,148	97,336	117,020	122,645	131,399	144,277	152,719
Cloverdale	16,639	23,598	28,833	33,763	45,329	52,867	61,365	69,872	76,234
South Surrey	35,660	45,616	52,803	58,986	66,455	74,679	89,198	107,005	118,146
TOTAL SURREY	212,861	287,177	347,029	380,694	437,686	468,615	511,325	567,294	608,425

City of Surrey
Annual Population Increase
1987 - 2008



City of Surrey
Annual Population Growth (%)
1987 - 2008



Surrey's industrial areas are strategically located, with access to five major highways, four railways, the Canada/U.S. border and deep-sea dock facilities. Major highway improvement and widening projects will provide better access for the movement of goods and people.

MAJOR INDUSTRIAL AREAS

The industrial areas of Port Kells, Newton, Bridgeview and Cloverdale are the focus of much new construction. In South Westminster, Fraser Surrey Docks provides a year round port facility.

Port Kells

Port Kells is a well-established industrial area and is home to over 500 businesses. Convenient access to and from Highway #1 at 176th Street (Highway #15) and 200th Street. Highway #15 links Port Kells directly to the Canada/U.S. border.

Newton

Industrial areas in Newton are centrally located with convenient access provided by provincial highways, including Scott Road, King George Highway and Highway #10. The Southwestern Railway of B.C. runs through the middle of this industrial area. Newton houses over 1,400 businesses.

Bridgeview

Accessible via King George Highway and Scott Road. With mostly smaller sites, servicing must account for soil conditions. Some sites have Fraser River frontage.

Cloverdale

There are three separate industrial areas in Cloverdale: Cloverdale North, Cloverdale East and Cloverdale South. Rail served sites are available in East Cloverdale. All areas have good access to Highway #10 east and west as well as the Pacific Highway (176th Street) south to the Canada/U.S. border and north to Highway #1. There are over 300 businesses located in this area.

South Westminster

Scott Road and King George Highway are in close proximity; rail service is available and Fraser Surrey Dock is located in South Westminster with deep-sea dock facilities. The Scott Road SkyTrain Station is located here.

Campbell Heights

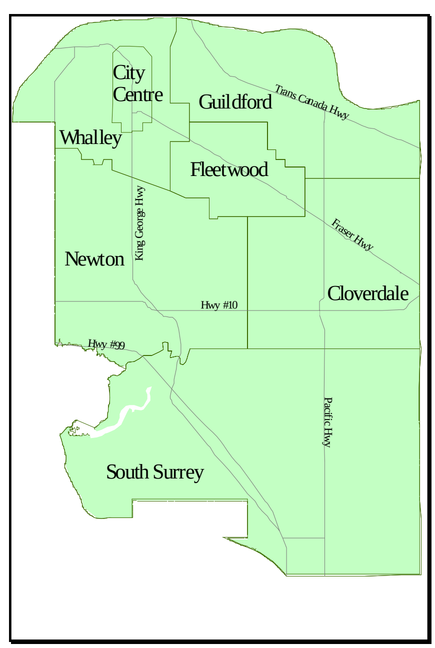
This high-end business park is located in southeastern Surrey. Access to the area is provided by Surrey's arterial road system. The location provides good access to the United States at the Pacific Border crossing, and the new interchange at Highway #99 and 32nd Avenue provides direct access to Highway #99.

Rosemary Heights

With exposure to Highway #99 and excellent access to the Canada/U.S. border, this newly developing industrial area has excellent potential.

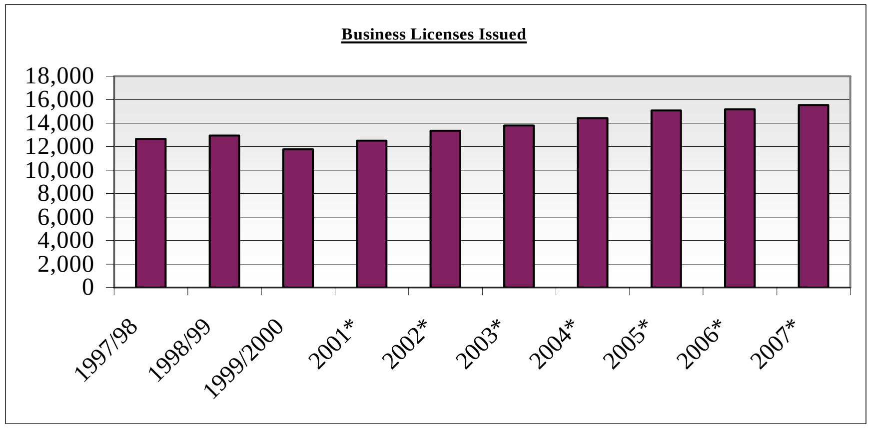
Douglas

This industrial area was created to provide opportunities for transportation-oriented businesses to locate adjacent to the Canada/U.S. border at the Douglas crossing.



Type of Business	Number of Businesses										Change			
	2003	%	2004	%	2005	%	2006	%	2007	%	2003 2004	2004 2005	2005 2006	2006 2007
Contractors or Building Services	2,087	15%	2,340	16%	2,670	17%	2,729	17%	3,095	19%	12%	14%	2%	13%
Manufacturers	1,110	8%	1,121	8%	1,143	7%	1,113	7%	1,137	7%	1%	2%	-3%	2%
Transportation	673	5%	732	5%	787	5%	803	5%	860	5%	9%	8%	2%	7%
Wholesale Merchants	975	7%	1,001	7%	998	6%	971	6%	1,032	6%	3%	0%	-3%	6%
Retail	2,137	15%	2,080	14%	2,084	13%	2,121	14%	1,969	12%	-3%	0%	2%	-7%
Finance, Insurance & Real Estate	804	6%	828	6%	780	5%	797	5%	801	5%	3%	-6%	2%	1%
Services	6,495	45%	6,797	46%	7,118	46%	7,153	46%	7,480	46%	5%	5%	0%	5%
	14,281	100%	14,899	100%	15,580	100%	15,687	100%	16,374	100%	4%	5%	1%	4%

Year	Number of Licenses
1997/98	12,654
1998/99	12,945
1999/2000	11,784
2001*	12,528
2002*	13,356
2003*	13,816
2004*	14,430
2005*	15,082
2006*	15,184
2007*	15,555

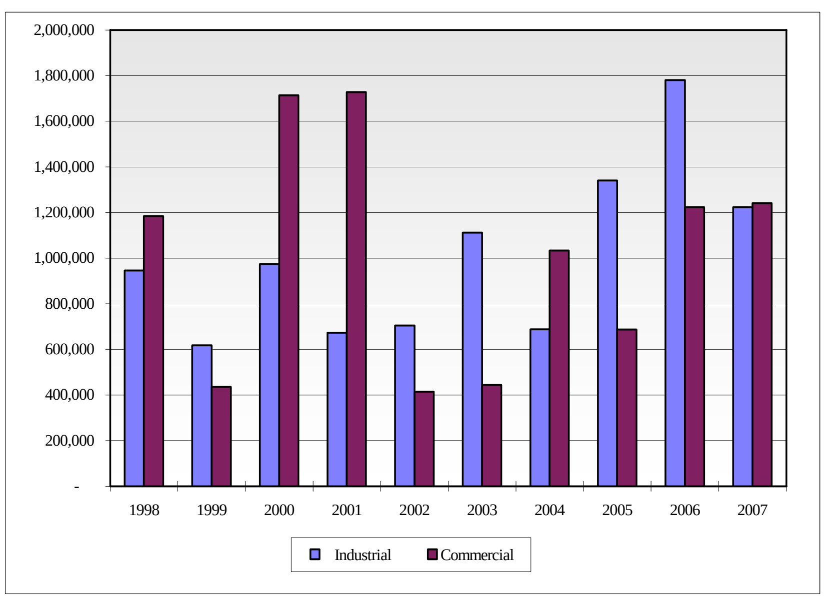


Notes: Up to 1999/2000, Surrey Business License period runs from May 1st to April 30th of the following year. After May 2000 licenses were issued for a one-year period regardless of what date they were issued. *Excludes non-resident businesses.

Floor Space Construction (sq. ft.)

Year	Industrial	Commercial
1998	945,347	1,184,626
1999	618,179	435,851
2000	973,660	1,713,876
2001	673,297	1,727,996
2002	705,014	414,496
2003	1,111,653	443,974
2004	688,469	1,033,343
2005	1,339,887	686,452
2006	1,779,784	1,223,257
2007	1,223,257	1,240,996

Floor Space Constructed 1998-2007



Surrey Property Taxes are due on July 2nd each year. Penalties of 5% for unpaid current taxes are applied on July 3rd and September 3rd.

TAXES

Each taxing authority within the region sets its own tax rates. The City collects the taxes on behalf of all taxing agencies such as the local school district, the Greater Vancouver Regional District, Municipal Finance Authority and the Greater Vancouver Transit Authority. Tax rates are based on the use of the property. The 2008 tax rates will be available in May 2008. The 2007 tax rates (for every $1,000 of assessed value) for the most common uses are as follows:

- Residential $ 4.79
- Commercial $17.97
- Light Industrial $18.77

For specific information on Property Taxes and Utilities in Surrey contact:

Property Tax and Utilities Section
City of Surrey
14245 56th Avenue
Surrey, BC V3X 3A2
604-591-4181

UTILITIES

Utility charges are billed separately. Annual Flat Rate Utilities are billed in late February and are due by April 2nd of each year. Metered Utilities are billed in the first week of February, April and October and due by the 2nd of the following month. Penalties of 10% are applied after the due date. Penalties of 5% are applied on current annual utilities not paid by April 3rd and July 3rd.

There are several different categories of users of Surrey's Utility System. Each category has a separate rate schedule. All of these rates however, are based on the 'Single Family User Rates', which are listed as follows.

Water Rates

Single-family dwellings on City water will pay $473.00 per year, if paid by April 2nd. Commercial and industrial users are all metered.

The majority of single-family homes are now metered. In 1998, the City introduced metering to all new construction, residential and commercial properties. In 2000, a voluntary metering program began, which allowed for the remaining residential properties to move to meters on request. The City currently has over 38,800 residential households on water meters. This is a giant step towards a full "user pay" system. The current metered water rate is $0.59 per cubic meter.

Sewer/Drainage Charges

Single-family dwellings will pay $325.00 for sewer user rates if paid by April 2nd and $160.00 for the drainage parcel tax due July 2nd. The current metered sewer rate is $0.58 per .80 of a cubic meter of water consumed.

Garbage Collection

Residential refuse collection is provided by the City for properties within collection areas at a cost of $197.00 per year if paid by July 2nd. Residential properties located outside local collection areas and all commercial and industrial users must arrange for their own collection services through private contractors.

Electricity

Electric power in Surrey is supplied by B.C. Hydro.

Contact:

BC Hydro
333 Dunsmuir Street
Vancouver, BC V6B 5R3

Customer Service 604-224-9376
Power Smart 604-431-9463
Projects and Installations 1-877-520-1355
www.bchydro.com

Telephone

Companies that offer telephone service in Surrey are:

Telus
3777 Kingsway
Burnaby, BC V5H 3Z7

Residential Customers	604-310-2255
Business Customers	604-310-3100

www.telus.com

Shaw Communications
630 – 3rd Avenue S.W.
Calgary, AB T2P 4L4

Toll-free	1-888-750-7429
Customer Service	604-629-8888

www.shaw.ca

Rogers Communications Inc.
855 York Mills Road
Don Mills, ON

Residential Customers	1-888-764-3772
Business Customers	1-866-727-2141

www.rogers.com

Gas

Many companies offer Natural Gas Service in Surrey, including:

Terasen Gas
16705 Fraser Highway
Surrey, BC V4N 0E8

24 Hr. Emergency	1-800-663-9911
Customer Service	1-888-224-2710

www.terasengas.com

Energy Savings Group
#206 – 4190 Lougheed Highway
Burnaby, BC V5C 6A7

Toll free line	1-888-720-6091

www.esbc.ca

Access Gas Services
#1 – 730 Eaton Way
Delta, BC V3M 6J9

Customer Service	604-519-0862

www.accessgas.com

CEG Energy Options Inc.
#502 – 4180 Lougheed Highway
Burnaby, BC V5C 6A7

Customer Service	604-630-1500

www.cegenergy.com

Smart Energy
#200 – 7964 Winston Street
Burnaby, BC V2T 6K4

Customer Service	604-415-3599

www.smartenergybc.com

ASSESSMENTS

B.C. Assessment establishes the assessed value of property by determining market value as of a specific date. Assessment notices are mailed at the beginning of each year and represent the property values as at July 31st of the previous year. The property owner is given an opportunity to appeal these assessments through the Court of Revision held in March each year.

Contact:

B.C. Assessment
#208 – 5460 152nd Street
Surrey, BC V3S 5J9
604-576-4700
www.bcassessment.bc.ca

School District #36 services the City of Surrey, the City of White Rock and the rural area of Barnston Island.

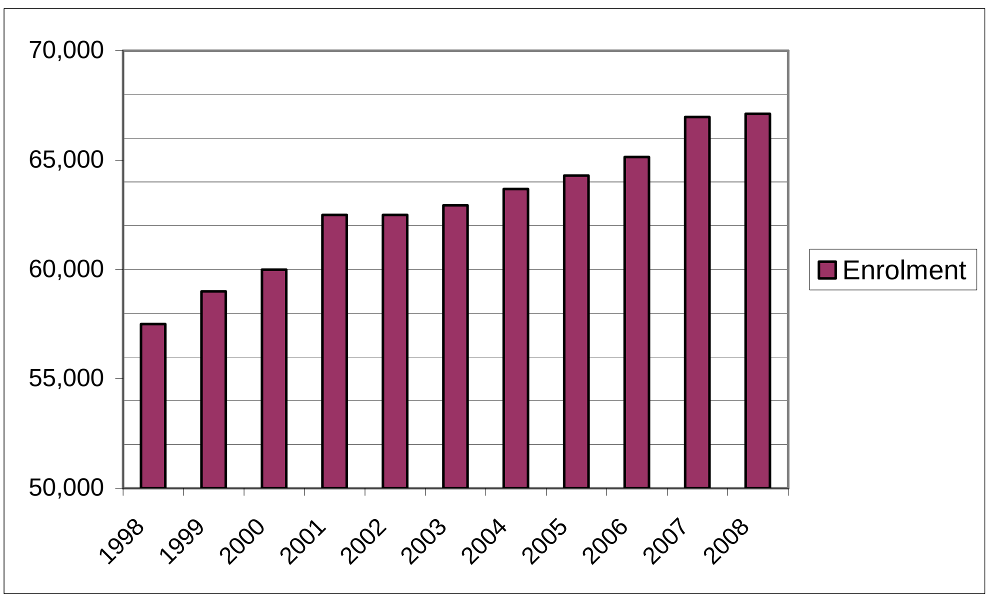
Please Contact:

School District #36 (Surrey)
14225 – 56th Avenue
Surrey, BC V3X 3A3
604-596-7733
www.sd36.bc.ca

To serve the growing population, new schools are planned and built every year. There is ongoing requests to seek funding in order to build the schools required to meet growth, that are currently in the planning and/or construction stage. Currently in Surrey there are:

- 100 Elementary Schools;
- 19 Secondary Schools;
- 5 Learning Centres;
- 5 Continuing Education Centres, and
- 24 Independent Schools.

Surrey School District #36
Annual Enrolment



POST SECONDARY EDUCATION

All forms of Post Secondary Education are available to citizens of Surrey.

Universities

There is presently one campus of Simon Fraser University located in Surrey.

Simon Fraser University – Surrey Campus
#250 Central City
13450 - 102 Avenue
Surrey, BC V3T 0A3
778-782-7400
www.sfu.ca

The following universities are within easy driving distance for Surrey residents.

University of British Columbia
2329 West Mall
Vancouver, BC V6T 1Z4
604-822-2211
www.ubc.ca

Simon Fraser University
8888 University Drive
Burnaby, BC V5A 1S6
604-291-3111
www.sfu.ca

Trinity Western University
7600 Glover Road
Langley, BC V2Y 1Y1
604-888-7511
www.twu.ca

Community Colleges

There are presently five campuses of Kwantlen University College, with three of these located in Surrey. The additional campuses in the vicinity are located in Langley and Richmond.

Kwantlen University College
Surrey Campus
12666 – 72nd Avenue
Surrey, BC
604-599-2100

Cloverdale Campus
5500 - 180th Street
Surrey, BC
604-599-2100

Newton Campus
13468 - 77th Avenue
Surrey, BC
604-599-2100

Mailing Address:
Kwantlen University College
12666 - 72nd Avenue,
Surrey, B.C. Canada
V3W 2M8

www.kwantlen.ca

British Columbia Institute of Technology, is located in Burnaby and offers some courses in Surrey.

BCIT
3700 Willingdon Avenue
Burnaby, BC V5G 3H2
604-434-5734
www.bcit.ca

Emergency police, fire and ambulance services in Surrey and the Lower Mainland are dispatched through a central dispatch office. Dial 911.

HOSPITALS

Surrey Memorial Hospital is a regional hospital providing inpatient, outpatient, emergency and extended care. The hospital has a total of 610 beds and state of the art facilities that include a comprehensive acute geriatric program, maternity, paediatrics, surgery services, medicine, critical care/emergency services, mental health and adolescent day treatment. Also located on Surrey Memorial Hospital grounds is the Fraser Valley Centre for the BC Cancer Agency.

Surrey Memorial Hospital
13750 – 96th Avenue
Surrey, BC V3V 1Z2
604-581-2211 (non-emergency)

Located in the adjacent community of White Rock, the Peace Arch Hospital is serving the needs of White Rock and Surrey residents.

Peace Arch Hospital
15521 Russell Avenue
White Rock, BC V4B 2R4
604-531-5512 (non-emergency)

FRASER HEALTH AUTHORITY

The Fraser Health Authority, under the guidance of the provincial Ministry of Health, provides community health care. Programs offered include prenatal care, community mental health services, home care nursing and community care for the elderly.

Corporate Office
#300 - 10334 - 152A Street
Surrey, BC V3R 7P8
604-587-4600
www.fraserhealth.ca

Cloverdale Office
#205 - 17707 – 56th Avenue
Surrey, BC V3S 1C7
604-575-5100

Guildford Office
#100 – 10233 -153rd Street
Surrey, BC V3R 0Z7
604-587-4750

North Surrey Office
#220 – 10362 King George Highway
Surrey, BC V3T 2W5
604-587-7900

Newton Office
#200 – 7337 - 137th Avenue
Surrey, BC V3W 1A4
604-592-2000

White Rock Office
(serving South Surrey)
15476 Vine Avenue
White Rock, BC V4B 5M2
604-542-4000

FIRE SERVICES

Surrey has a total of 17 fire halls and over 479 highly skilled firefighters, of which 143 are volunteers. This strong contingent of volunteers makes Surrey's Fire Department one of the largest composite fire departments in Canada. Surrey's fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform and a Mobile Incident Post which is shared with the RCMP and was used extensively in the recent Okanagan fires.

The Fire Prevention Division performs building inspections to ensure compliance to Code, and fire scene investigations for cause determination. The Public Education Division provides programs on fire prevention and survival skills to schools, businesses and community groups.

Surrey Fire Department
8767 – 132nd Street
Surrey, BC V3W 4P1
604-543-6700 (non-emergency)

LAW ENFORCEMENT

The R.C.M.P. provides police services. Surrey is the largest Detachment in Canada with 600 authorized officers and 200 municipal employees.

R.C.M.P.
14355 – 57th Avenue
Surrey, BC V3X 1A9
604-599-0502 (non-emergency)

Court Services

Provincial/Family Courts
14340 - 57th Avenue
Surrey, BC V3X 1B2
604-572-2200

Surrey was incorporated as a District Municipality on November 14th, 1879, and as a City 114 years later, on September 11th, 1993.

Surrey Council is comprised of nine members, the Mayor and eight Councillors. All members of Council are elected "at large", meaning they do not represent specific geographic areas within the community. Municipal elections take place every three years on the third Saturday in November. The next Municipal Election is scheduled for November 15th, 2008. The first Council meeting for the new members will take place in December 2008.

The present Council will hold office until December 2008. Regular Council meetings are held on Monday evenings at 7:00 p.m. at the City Hall, 14245 - 56th Avenue. Current Council members and their office telephone numbers are:

Mayor

Dianne L. Watts	604-591-4126

Councillors

Robert J. Bose	604-591-4624
Judith E. Higginbotham	604-591-4633
Tom S. Gill	604-591-4634
Linda M. Hepner	604-591-4626
J. Marvin Hunt	604-591-4635
Mary E. Martin	604-591-4622
H. Barbara Steele	604-591-4623
Judy A. Villeneuve	604-591-4625

Under Council's direction, our Senior Management Team oversees and directs the day-to-day activities of the City. This team is made up of the following:

City Manager	Murray Dinwoodie, P. Eng, MBA	604-591-4122
Deputy City Manager	Dan Bottrill, CA	604 598-5741
City Solicitor	Craig MacFarlane, LLB	604-591-4255
City Clerk	Margaret Jones	604-591-4113
General Manager, Engineering	Paul Ham, P. Eng.	604-591-4219
General Manager, Finance and Technology	Vivienne Wilke, CGA, MBA	604-591-4817
General Manager, Human Resources	Nicola Webb	604-591-4846
General Manager, Parks, Recreation and Culture	Laurie Cavan, BA (Hons)	604-598-5760
General Manager, Planning and Development	Jean Lamontagne	604-591-4474
Fire Chief	Len Garis	604-543-6701
Officer in Charge, Surrey RCMP Detachment	Chief Superintendent Fraser MacRae	604-599-7712
Chief Librarian	Beth Barlow, BLS	604-598-7304

OUR MISSION STATEMENT

Working Together to Create a Great City with a Heart

SURREY'S VALUES

- Doing business with **honesty and integrity**
- Ensuring **effective and efficient** operations
- Creating a climate of **continuous improvement**
- Encouraging **open communications**
- **Working together**
- Creating **a strong corporate community spirit**
- **Customer service focus**

In 2004, the Community Charter mandated that Municipalities develop and report on organizational objectives and the measures used to determine their progress. This encouraged Council to expand on the broad set of guideposts used in the past and to develop specific measures to support their overall objective.

2007 OBJECTIVES & ACCOMPLISHMENTS

1. Provide long range planning that fosters both growth and economic development for Surrey's culturally diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan.

   i. Developed Neighbourhood Concept Plans (NCP) and Area Plans for the following areas: Grandview Heights Land Use Structure Plan, Campbell Heights Implementation Plans, North Grandview Heights NCP Amendment, Semiahmoo Heights NCP Amendment, Semiahmoo Town Centre Plan Review, Morgan Heights NCP;
   ii. Began work on a rink addition to the Surrey Sports and Leisure Complex;
   iii. Completed the Master Plan Phase of Cloverdale Fairgrounds site;
   iv. Completed major planning policy initiatives such as the employment lands strategy and density bonusing;
   v. Participated in "place-making" initiatives;
   vi. Completed Phase 1 of Direct Digital Control program which will enable remote control of building systems of various civic buildings through a central control panel by utilizing internet connections;
   vii. Commenced the Stage 2 Implementation Plan for the Semiahmoo Town Centre Plan;
   viii. Obtained final approval of the recommended Transit Village Plan for the area surrounding the Surrey Central SkyTrain Station;
   ix. Completed the 2007 Annual Official Community Plan Review;
   x. Sustainability Charter – Developed terms of reference for the Sustainability Charter process;
   xi. Commenced the City Centre Plan Update;
   xii. Launched a searchable on-line Business Directory to promote and profile Surrey's local business community and produced a

promotional piece with editorial as a special feature in BC Business magazine with supplementary copies for marketing purposes;

xiii. Completed Sector Analysis that will provide resource material for the development of an updated Economic Development Strategy, and

xiv. Delivered two 2010 Business Opportunity Workshops.

2. Enhance community and individual well being by providing a safe environment that protects residents and visitors to the City through the provision of Police, Fire and By-law Services.

i. Added 8 additional career Firefighters were hired to bring our total to 336. Completed new Dispatch Centre out of Hall 6;

ii. Updated Flood Plan and Critical Infrastructure reports, the City Emergency Response and Recovery Plan (ERRP) and complete upgrading of individual Departmental Plans;

iii. Expanded Surrey's Electrical Fire Safety Inspection Team (EFSIT);

iv. Delivered on-going training programs that included vehicle extrication skills, Hazardous Materials training, Meth Watch Program and Electrical Safety Team training;

v. Attended over 23,500 emergency calls within Surrey and over 27,900 emergency calls for other Municipalities;

vi. A weeklong Public Education display was held at Guildford Mall and focused on "Kitchen Cooking Safety". Mall traffic was estimated at 180,000 visitors in that week;

vii. Through Youth Intervention Program (YIP), 315 youth aged 9-17 were provided opportunities to demonstrate accountability for their criminal behaviour outside of the criminal justice system through assessment, counselling, education, skill development and access to restorative processes;

viii. A continued focus on the use of intelligence and crime analysis to target enforcement and prevention efforts at prolific offenders and hot spots resulted in a reduction in property crime. Implemented a Graffiti Unit to focus on the identification of those responsible for graffiti throughout the City and to follow up with targeted enforcement;

ix. Continued to target drug related crime in 2007, with particular focus on street level drug trafficking. The Marijuana Enforcement Team executed a total of 68 search warrants;

x. Detachment web site provides community crime statistics, hotspots and prevention tips. Outreach efforts also target diverse language and interest groups;

xi. Targeted traffic enforcement and awareness raising efforts directed at the most problematic intersections and areas of the City, as identified through an analysis of collision data;

xii. Traffic Section participated in an *Enhanced Road Safety Enforcement Initiative*, which targeted enforcement at specific traffic safety issues such as seatbelt compliance;

xiii. Launched a Prolific Nuisance Offender Program targeting prolific offenders responsible for nuisance behaviour that result in repeated calls for service that diminish the community's sense of safety and quality of life;

xiv. Formation of the parks patrol, permanent unit, providing day-to-day coverage of the City parks, and

xv. Computerized Ticket managing program, providing real time data. This has enabled the department to provide up to date information and improved service to the public.

3. Protect the City's long-term financial health by providing financial planning and management that reflects prudent stewardship and to provide sound financial management by delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

i. Adopted the 2007 Financial Plan Bylaws on March 12th, 2007. Prepared the 2008 Financial Plan. Received the Government Finance Officers Association (GFOA) Distinguished Budget Award for the 2006 Bi-Annual Budget Document.

ii. Presented Quarterly Financial Reports to Council, and

iii. Presented the 2006 Annual Report to Council on June 25th, 2007. Received the CanFr Award from the GFOA for the 2006 Annual Report.

4. Provide long range and short term planning and implementation of Engineering Infrastructure Services to respond to growth as well as to meet the current needs of the City's citizens and businesses.
   i. Executed almost 300 Servicing Agreements, of which 252 Servicing Agreements were completed in Q1 and Q2 for the DCC deadline;
   ii. Monitored and accepted over $120 million of new infrastructure resulting from over 135 Development construction projects;
   iii. Established Land Development web hot link and telephone hot line;
   iv. Provided extensive input to TransLink on the new South of the Fraser Area Transit Plan (SoFA);
   v. Establish more sustainable funding sources for the rehabilitation of City roads;
   vi. Continued to ensure Surrey needs are met for major projects of external agencies: SoFA Transit Plan, SFPR, Highway 1 widening, Golden Ears Bridge and Highway 10/15 widening;
   vii. Initiated an update to the City's Transportation Plan;
   viii. DCC adjusted for construction cost increase;
   ix. Improved turnaround time on public requests relating to traffic and traffic calming issues;
   x. Continued to work with MoT on upgrading of Highway # 10. Main contract for Highway # 10 awarded in 2006;
   xi. Completed all technical and modeling tasks associated with the City's first three ISMPs (Fergus, Erickson and Hyland Creeks), and
   xii. Commenced data gathering for a future sewer replacement program.

5. Plan and deliver Parks, Recreation, Culture and Library services through programs and services that encourage participation from citizens of all ages and backgrounds, living in and visiting the City.
   i. Increased participation in Community & Leisure Services by 2%;
   ii. Increased participation in the Leisure Access Program by 2%;
   iii. Increased the number of volunteer placements by 2%;
   iv. Increased participants in Heritage programs and events by 2%;
   v. Developed a Surrey Archives community outreach program for presentations and exhibits;
   vi. Actively augmented sports history donations to the museum and archives collections by 10%;
   vii. Increased the number of on-line tickets sold through the Surrey Arts Centre Box Office by 44%;
   viii. The Surrey Children's Festival increased audiences through ticket sales by 14% and number of school groups attending by 5%;
   ix. Expected increase in school tours at Surrey Art Gallery were not achieved due to the late start of the canoe carving project;
   x. Increased the opportunity for casual drop-in use of outdoor facilities by developing cricket practice facilities at Sullivan Heights Park;
   xi. Increased the outdoor athletic facility capacity for registered sport participants to allow growth by 1% by completing two new synthetic turf fields;
   xii. Commenced construction for Goldstone Park, Holland Park, Cambridge Park and East Clayton mini-parks, washrooms have been designed and are now under construction at Tom Binnie Park;
   xiii. The street tree inventory was increased by 10.5 % in 2007;
   xiv. The pedestrian trail system in City Parks was increased by 1.3%;
   xv. Completed new Library Strategic Plan for 2008 – 2010;
   xvi. Expanded Literacy Programs into Whalley particularly, that enhance parents' and pre-kindergarten skills in early literacy;
   xvii. Expanded multi-language collections in all formats by year-end. Budget increased by 27%, use increased by 10%;
   xviii. Increase the number of hands-on computer training sessions for customers by 2%;
   xix. Improved access on Sundays by opening year round at Newton and for part of the year at Cloverdale. Circulation increased by 60%, and
   xx. Increased outreach to the community focusing on children, youth, new Canadians and low-income residents.

6. Provide open and responsive government through public participation and consultation as required by the Community Charter.
   i. Commenced budgeting and planning process to conduct the 2008 Local Government Election, and
   ii. Issued public notification for 120 zoning applications and 260 permit applications.

7. Actively plan for the succession of the City's workforce by creating a challenging, market-competitive, healthy and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City.
   i. Achieved 5-year renewal Collective Agreements with CUPE City and Library workers;
   ii. New Employee Orientation Program was introduced to support new employee integration into the workplace, and
   iii. Reduced the injury rate for City of Surrey employees to a level about 36% lower than other local government jurisdictions.

8. Foster co-operative relations with other governments, community organizations and local businesses.
   i. Collaborated with SFU Surrey & Kwantlen University College in the development of a three-way partnership to work on mutually beneficial projects;
   ii. Created, in collaboration with Richmond, Vancouver and the District of North Vancouver, a grass-roots local government driven model for the delivery of regional economic development initiatives, and
   iii. Collaborated with City of Vancouver and City of Richmond to explore a model for regional economic development and produced a promotional piece with editorial as a special feature in BC Business magazine with supplementary copies for marketing purposes.

9. Develop programs, policies and initiatives that focus on Council's specific key objectives.
   i. Managed the growth of the City in a planned and orderly manner, accommodating 12,000 new residents and $294 million worth of industrial and commercial building construction, and
   ii. Commenced developing an Industrial land Protection Policy as well as a comprehensive Employment Lands Strategy for Surrey.

2008 OBJECTIVES & GOALS

1. Provide current and long range planning that fosters both growth and economic development for Surrey's culturally diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan.
   i. Complete the Neighbourhood Concept Plan for Grandview Heights #2 and initiate information gathering for the NCP process related to Grandview Heights neighbourhoods #3, #4, #5 and #5a;
   ii. Complete the work on the rink addition to the Surrey Sports and Leisure Complex;
   iii. Continue involvement in redevelopment of the Cloverdale Fairgrounds site, including design of a Multi-purpose Recreation Centre;
   iv. Complete 10 year plan for the City's building portfolio;
   v. Social housing announcement with Province;
   vi. Complete implementation of Phase 2 of the Direct Digital Control Program;
   vii. Complete the Stage 2 Plan and Implementation Strategy for the Semiahmoo Town Centre to create a pedestrian-focused Town Centre;
   viii. Initiate implementation of a "transit village" at Surrey Central Station;
   ix. Initiate the 2008 Major Official Community Plan Review and the major 5-year review of the Regional Context Statement;
   x. Bring forward the Implementation Strategy for the Sustainability Charter;
   xi. Complete the update of the General Land Use Plan for the City Centre and update policies and plans that will stimulate business investment;

xii. Raise Surrey's profile through new, updated and re-designed promotional material including Surrey Community Profile, Site Selectors Demographic Profile and BC Business type articles;
xiii. Develop framework for the creation of a comprehensive Economic Development Strategy for the City of Surrey;
xiv. Organize and deliver a minimum of three 2010 Business Opportunity Workshops, and
xv. Collaborate with the Marketing Division to identify options for the development of new corporate imagery and branding for Surrey.

2. Enhance community and individual well-being by providing a safe environment that protects residents and visitors to the City through the provision of Police, Fire and Bylaw Services.

i. Maintain aggressive, offensive fire fighting tactics;
ii. Completion of a Pandemic Response Plan, a Business Continuity Plan and Long-Term Apparatus Deployment Plan;
iii. Continue the Electrical Fire Safety Initiative;
iv. Develop a Long Term Apparatus Deployment Plan, a Volunteer Action Plan and a Succession Plan;
v. Initiate Home Safe Program and Building Supervisor Certificate Program;
vi. Establish a strong community relations program, particularly in the area of fire prevention, public education, and emergency preparedness;
vii. Prevent and reduce youth victimization and involvement in criminal activity and the criminal justice system (as victims or offenders);
viii. Reduce property crime as measured by auto theft, commercial and residential break-ins;
ix. Reduce the impact of drug related crime including prostitution and street level drug activity;
x. Strengthen community involvement, engagement, and partnership in community policing and crime prevention initiatives;
xi. Reduce the number of deaths, injuries, and property damage caused by traffic accidents and collisions;
xii. Providing a visible uniform presence in our parks throughout the City;
xiii. Maintain our clean up campaign throughout the City, with the continued focus on Whalley and the City centre;
xiv. Increased enforcement of Tree Bylaw throughout the City, and
xv. Expand our Bylaw and Licensing responsibilities in reducing the overall operating costs of the City.

3. Protect the City's long-term financial health by providing financial planning and management that reflects prudent stewardship and to provide sound financial management by delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

i. Adopt the 2008 Financial Plan Bylaws. Produce and adopt the 2009 Annual Five-Year Financial Plan implementing Council's direction;
ii. Present Quarterly Reports to Council on the financial operations of the City, and
iii. Publish a 2007 Annual Report that complies with the standards set by CanFr.

4. Provide long-range and short-term planning and implementation of Engineering Infrastructure Services to respond to growth as well as to meet the current needs of the City's citizens and businesses.

i. Continue to execute service agreements for servicing new development. Put in place a system to monitor accuracy of Engineering submissions for land development and capital projects;
ii. Continue to review the City's infrastructure to ensure effective planning for maintenance, replacement and growth;
iii. Continue to provide expanded services to customers related to the growth of the City;
iv. Continue to strive to achieve an upgrade in public transit service to at least that proposed in the SoFA Transit Plan;
v. Implement enhanced pavement rehabilitation for local roads using funding from the new Local Roads levy;
vi. Continue to work with the external Agencies and protect Surrey's interests on major projects, including: SFPR, Hwy 1 widening, Golden Ears Crossing, Highway 10/15, and SoFA Transit Plan;

vii. Finalize and integrate the updated Surrey Transportation Plan into our operations;
viii. Update 10 Year Servicing Plan and complete a new DCC Bylaw in 2009;
ix. Maintain improved turnaround time on public requests relating to traffic and traffic calming issues;
x. Integrate Provincial Gateway Program network into future City Transportation Plan;
xi. Complete ISMPs for Fergus, Erickson and Hyland watersheds. Initiate next 3 ISMPs for other City watersheds, and
xii. Develop a systematic replacement plan for all sewer assets.

5. Plan and deliver Parks, Recreation, Culture and Library services through programs and services that encourage participation from citizens of all ages and backgrounds, living in and visiting the City.

   i. Increase participation by 2% in Community and Leisure Services;
   ii. Increase participation in the Leisure Access Program by 2%;
   iii. Increase the number of volunteer placements by 2%;
   iv. Increase number of participants in Heritage Services programs by 2%;
   v. Deliver Archives outreach programs to a minimum of four venues;
   vi. Increase the sports history donations to the museum and archives collections by 10%;
   vii. Increase the number of on-line tickets sold through the Surrey Arts Centre Box Office by 2%;
   viii. Increase ticket sales to the Surrey Children's Festival for Saturday audiences by 5%;
   ix. Increase school tours attendance at the Surrey Art Gallery by 4%;
   x. Increase the opportunity for casual drop-in use of outdoor facilities in City parks by creating an additional drop-in facility;
   xi. Increase the outdoor athletic facility capacity for registered sport participants to allow growth by 1% by completing a new synthetic turf field in Guildford and by developing new off-road cycling facilities;
   xii. Co-develop Surrey Bend Park with Metro Vancouver Parks. Carry out significant renovations to natural grass fields. Carry out Phase 1 improvements to Sunnyside Park playing fields and parking areas. Renovate and realign the parking lot at Blackie Spit. Install walking paths in new and existing parks such as Bakerview Park. Renovate and develop new and accessible playgrounds at key parks throughout the City;
   xiii. Increase the street tree inventory by 4%, and
   xiv. Increase the trail and pathway system in City parks by 1%;
   xv. Celebrate the Library's 25th anniversary with new and enhanced programs, including a Birthday celebration, a Writer in Residence, and other programs;
   xvi. Increase attendance at programs that enhance early literacy skills by 5%;
   xvii. Expand multilingual outreach and services in world languages and expand the translation of signage and promotional materials by 5%;
   xviii. Launch assistive technology workstations for people with visual impairments and establish a baseline of users;
   xix. Open year round at Fleetwood and Strawberry Hill libraries. Increase circulation by 10%, and
   xx. Implement new interactive online services for readers such as NextReads and Bibliocommons and establish a base line of use.

6. Provide open and responsive government through public participation and consultation as required by the Community Charter.

   i. Conduct Local Government Election in 2008, and
   ii. Ensure all matters requiring public notification/hearing are undertaken in accordance with the Community Charter/Local Government Act.

7. Actively plan for the succession of the City's workforce by creating a challenging, market-competitive, healthy and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City.

   i. Continue to build Surrey's reputation as an employer of choice among Metro Vancouver municipalities and enhance our retention strategies;
   ii. Introduce a citywide Attendance Support Program, and

iii. Maintain the City's current trend with the Worker's Compensation Board, from the continued success of the City's safety record, so that the City enjoys further premium savings in 2008.

8. Foster co-operative relations with other governments, community organizations and local businesses.

   i. Collaborate with SFU Surrey and Kwantlen University College to create a joint publication and website to promote Surrey's educational capacity, and
   ii. Continue to participate in the TREDO initiative and to explore along with City of Vancouver, City of Richmond and other cities issues and opportunities for enhancing regional economic development.

9. Develop programs, policies and initiatives that focus on Council's specific key objectives.

   i. Manage the growth of the City in a planned and orderly manner to accommodate 10,000 new residents and a minimum of $200 million worth of industrial and commercial building construction, and
   ii. Complete the development of an Industrial Lands Protection Policy, a comprehensive Employment Lands Strategy and an Economic Development Strategy for Council's consideration.

2009 OBJECTIVES & GOALS

1. Provide current and long-range planning that fosters both growth and economic development for Surrey's culturally diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan.

   i. Complete work on Grandview Heights Neighbourhood Concept Plans for Neighbourhood #3 and Neighbourhood #5a;
   ii. Construct a Cloverdale Multi-purpose Recreation Centre on the Fairgrounds site;
   iii. In conjunction with the Engineering and Parks Departments, and the City's consultant, finalize the update of the City's Environmentally Sensitive Areas Mapping;
   iv. Implement a Housing Action Plan for the City of Surrey;
   v. Prepare an annual report on the status of the implementation of the Plan for the Social Well-Being of Surrey Residents;
   vi. Review various Town Centre plans to ensure they support the community growth and development;
   vii. Continue implementation of a "transit village" at Surrey Central Station using funding from the Urban Transportation Showcase Program and planned SkyTrain station improvements, including enhancing the physical environment to increase walking, cycling and transit use;
   viii. Implement elements of the Employment Land Strategy;
   ix. Implement Strategy for the Sustainability Charter;
   x. Implement the updated General Land Use Plan and associated policies for the City Centre;
   xi. Play a proactive leadership role in the promotion of our City's economic opportunities in support of a diversified, balanced economy through marketing activities, including print, video and website;
   xii. Provide potential investors and existing clients with information and input necessary to secure their investment decisions in Surrey;
   xiii. Provide facilitation support to business clients as they expand or invest in our community, and
   xiv. Develop a progressive open for business image/branding in the marketplace, which is consistent with the City's vision for economic development.

2. Enhance community and individual well-being by providing a safe environment that protects residents and visitors to the City through the provision of Police, Fire and Bylaw Services.

    i. Maintain aggressive, offensive fire fighting tactics;
    ii. Completion of Strategic Plan through to 2020;
    iii. Continue the Electrical Fire Safety Initiative;
    iv. Support a safe, healthy and diverse workplace;
    v. Provide emergency medical services, and environmental protection;
    vi. Continue to establish a strong community relations program, particularly in the area of fire prevention, public education, and emergency preparedness;
    vii. Continue to reduce the numbers of youth affected by crime - both as offenders and as victims;
    viii. Continue to reduce property crime as measured by auto theft, commercial and residential break-ins;
    ix. Continue to reduce the impact of drug related crime including prostitution and street level drug activity;
    x. Continue to strengthen community involvement, engagement, and partnership in community policing and crime prevention initiatives;
    xi. Continue to reduce the number of deaths, injuries, and property damage caused by traffic accidents and collisions;
    xii. Continue to provide a visible uniform presence in our parks throughout the City;
    xiii. Maintain our clean up campaign throughout the City;
    xiv. Increased enforcement dealing with Tree bylaw throughout the City, and
    xv. Expand our Bylaw and Licensing responsibilities in reducing the overall operating costs of the City.

3. Protect the City's long-term financial health by providing financial planning and management that reflects prudent stewardship and to provide sound financial management by delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

    i. Prepare the 2010 Preliminary Financial Plan in preparation for presentation to Council in January 2011;
    ii. Present Quarterly Reports to Council on the financial operations of the City, and
    iii. Publish a 2008 Annual Report that complies with the standards set by CanFr.

4. Provide long range and short term planning and implementation of Engineering Infrastructure Services to respond to growth as well as to meet the current needs of the City's citizens and businesses.

    i. Continue to execute service agreements more efficiently. Report back to consultants on their performance;
    ii. Continue to review the City's infrastructure to ensure effective planning;
    iii. Continue to service customers related to the growth of the City;
    iv. Work with TransLink to further enhance levels of Transit service for Surrey;
    v. Enlarged program of local and arterial road pavement rehabilitation;
    vi. Continue to work with the external Agencies and protect Surrey's interests on major projects;
    vii. Continue to integrate the Transportation Plan into our operations;
    viii. Adjust DCCs based on new 10 year servicing plan;
    ix. Maintain improved turnaround time on public requests relating to traffic and traffic calming issues;
    x. Work with Gateway on detailed design of proposed works including mitigation of impacts;
    xi. Initiate next 2 ISMPs, and
    xii. Complete the replacement plan for sewer assets and incorporate it into the 10 Year Servicing Plan.

5. Plan and deliver Parks, Recreation, Culture and Library services through programs and services that encourage participation from citizens of all ages and backgrounds, living in and visiting the City.

    i. Increase participation by 2% in Community and Leisure Services;

ii. Increase participation by 2% in the Leisure Access Program;
iii. Increase the number of volunteer placements by 2%;
iv. Increase number of participants in Heritage Services programs by 2%;
v. Deliver the Archives outreach program to a minimum of six venues;
vi. Present a temporary sports history exhibit in the Surrey Museum;
vii. Increase the number of on-line tickets sold through the Surrey Arts Centre Box Office by 2%;
viii. The Surrey Children's Festival will increase audiences through over-all ticket sales and school group bookings by 3%;
ix. Increase school tours attendance at the Surrey Art Gallery by 2%;
x. Increase the opportunity for casual drop-in use of outdoor facilities in City parks by creating an additional drop-in facility;
xi. Increase the outdoor athletic facility capacity for registered sport participants to allow growth by 1%;
xii. Develop a new synthetic turf field to meet growing demands. Renovate and develop new and accessible playgrounds at key parks throughout the City. Develop new parking lots at major parks that are presently under serviced for visitor parking. Construct a covered, outdoor, multi-purpose sport surface for lacrosse and basketball;
xiii. Increase the street tree inventory by 4%;
xiv. Increase the trail and pathway system in City parks by 1%;
xv. Complete building program for City Centre Library;
xvi. Increase number of programs aimed at the middle years (ages 6 – 12) by 5% and improve resources and collections;
xvii. Expand multi-language collections budget by 5% and increase use by 5%;
xviii. Increase number of people using the assistive technology workstations by 5%;
xix. Complete Board plan for expanded Sunday service by opening year round at Ocean Park and Cloverdale libraries. Increase circulation by 5%, and
xx. Increase use of Internet based reader's advisory and research services by 10%.

6. Provide open and responsive government through public participation and consultation as required by the Community Charter.

   i. Complete and review 2008 Election process, and
   ii. Ensure all matters requiring public notification/hearing are undertaken in accordance with the Community Charter/Local Government Act.

7. Actively plan for the succession of the City's workforce by creating a challenging, market-competitive, healthy and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City.

   i. Continue to optimize recruitment activities to meet needs of the changing City service model and the needs of potential employees;
   ii. Continue growth of employee wellness and diversity efforts, and
   iii. Continue to focus energy on reducing workplace injuries such that Surrey employees are not getting injured at work and have a lower overall injury rate than other local governments.

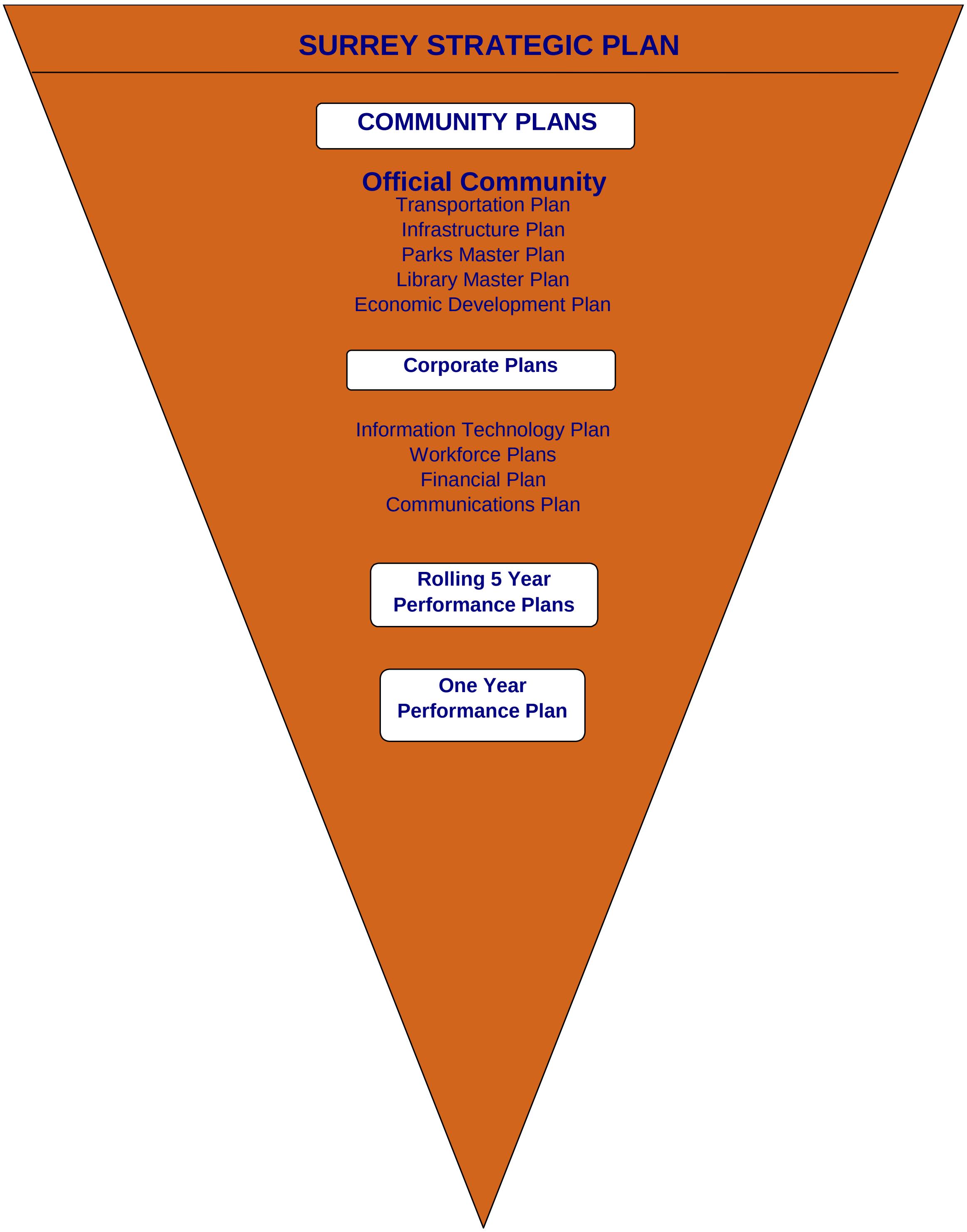
8. Foster co-operative relations with other governments, community organizations and local businesses.

   i. Collaborate with SFU Surrey and Kwantlen University College to create a joint publication and website to promote Surrey's educational capacity;
   ii. Continue to champion social needs by monitoring opportunities and through liaison with groups and agencies to motivate action on social needs, and
   iii. Implement elements of the Social Well-Being Plan including: the development of policies for a Child and Youth Friendly City, the development and/or review of location guidelines for social services and facilities, and continued liaison with senior levels of government and others that have a role in implementing the Plan through the Surrey Urban Enrichment Initiative and other means.

9. Develop programs, policies and initiatives that focus on Council’s specific key objectives.

   i. Manage the growth of the City in a planned and orderly manner to accommodate 10,000 new residents and a minimum of $180 million worth of industrial and commercial building construction, and
   ii. Complete development of an Industrial Lands Protection Policy and a comprehensive Employment Lands Strategy for Council’s consideration.

INTEGRATED PLANNING MODEL



SURREY'S OFFICIAL COMMUNITY PLAN

The Official Community Plan (OCP) is a statement of objectives and policies to guide City planning decisions over the next 5 to 20 years. Taking a comprehensive and long-term perspective, the Plan provides guidance for the physical structure of the City; land use management; economic and residential growth; transportation systems; community development; provision of City services and amenities; agricultural land use; environmental protection, and enhanced social well-being. The OCP is adopted by City Council as a City By-law.

Every five years the Official Community Plan is subject to a major review to ensure that the plan contains relevant information and fully considers the evolving nature of City issues. The last review incorporated changes that introduced a stronger business dimension to the plan, addressed the need to more fully integrate long-term Economic Development planning and ensured that the goals and objectives of the City's subordinate Master Plans align with the goals and directions of the Official Community Plan. The next review is scheduled to begin in 2008.

Relationship Between the Official Community Plan and the 2008-2012 Financial Plan

Surrey's Financial Plan works in conjunction with the Official Community Plan by prioritizing and allocating the City's financial resources in support of Official Community Plan goals and objectives.

Official Community Plan Goals

The following goals provide the basis for the objectives, policies and provisions contained in the OCP:

- To accelerate business investment and development;
- To provide employment for working residents in Surrey;
- To create a complete and self-sufficient City and communities;
- To achieve a balance between residential and business development;
- To manage development in a fiscally sound and sustainable manner;
- To provide adequate opportunities for business and employment activities;
- To enhance the City's image and character;
- To enhance liveability and provide opportunities for a variety of housing in the City;
- To provide an effective and efficient transportation system that balances opportunities for walking, bicycling and public transit with opportunities for traveling by car within the City, and ensure the efficient movement of goods;
- To preserve and protect the natural environment and agricultural land;
- To support preservation of areas, sites and features that illustrate and enhance the City's heritage;
- To address the social and cultural needs of the community, and
- To enhance public safety by incorporating crime prevention principles in the built environment throughout the City.

Summary of Official Community Plan Policies

The Plan employs a series of objectives and policies to achieve City goals.

A. Manage Growth for Compact Communities

Efficient land use allows the City to continue growing while preserving open space and agricultural areas. A compact form of development contains future growth within planned areas, provides new opportunities for housing, business and mobility, and allows more efficient use of City utilities, amenities and finances. The City will strengthen the model development pattern of City Centre, Town Centres, Neighbourhood Centres and Workplace Areas as the framework for future growth.

B. Build a Sustainable Local Economy

The Official Community Plan is committed to the concept of a complete city. A complete city builds upon a strong and sustainable local economy, and balances it with a high quality residential environment. A strong local economy provides livelihood for residents in terms of jobs, consumer goods and services, and business and investment opportunities. A strong local economy is also important for the fiscal health and functioning of the City in providing the public infrastructure, amenities, facilities and services that contribute to the quality of life in our City. A strong local economy and quality living are dependent upon the City developing a positive and attractive image and character that will enhance growth and investment. As a result more people and businesses will perceive Surrey as a desirable location to live, do business and invest.

C. Build Complete Communities

Complete communities have a wide range of housing choices, opportunities for employment, business and investment opportunities, recreation, relaxation and a full range of services and leisure activities. In building complete communities, towns and neighbourhoods will be planned to accentuate their own distinct identity. Complete communities are liveable and energy efficient. Neighbourhoods will be designed to be a safe and attractive environment for residents to walk and cycle to a variety of places and activities close to home.

D. Enhance Image and Character

Based on Council's vision for the City as "A Great City with a Heart", the City intends to establish itself as a "very attractive" location to live, work, locate a business enterprise and visit not only within the region but also nationally and internationally. As this "image and character" objective is accomplished, the economic and other objectives of this Plan will be more attainable and ultimately all the citizens of the City will reap significant benefits. The City intends to develop a program of policies that will form the basis for addressing this strategy.

E. Increase Transportation Choice

The road network will be improved to move people and goods more effectively, and to support the development pattern of businesses, workplace centres, towns and neighbourhoods in the City. Other improvements include providing alternatives to car travel such as bicycles, walking routes and better transit service.

F. Protect Agriculture and Agricultural Areas

Effective buffering between the urban and agricultural areas, and maintenance of the existing agricultural lands, will protect the viability of farming and enhance its contribution to the local economy. Surrey's Agricultural Plan reinforces these objectives.

G. Protect Natural Areas

Natural areas are to be preserved, protected and used where appropriate for park and recreational purposes. Measures are needed to reduce the impact of development on the natural environment.

H. Provide Parks and Recreational Facilities

Good quality parks, open spaces and recreational facilities for residents, and as an aspect of cultural resources and amenities, are to be provided by the City in co-operation with other levels of government or the private sector. Policy directions outlined in the Parks, Recreation and Culture Department's Master Plan support these objectives.

I. Improve the "Quality of Community"

The "quality of community" is enhanced by preserving our heritage, providing community and cultural facilities, facilitating an adequate supply of rental and special needs housing, involving the public in decision making, and building community identity and pride. Quality of community is enhanced through directions established in the Parks, Recreation and Culture Department's Master Plan, the Surrey Public Library Facilities Master Plan, the 10-Year Capital Plan, and the Surrey Transportation Plan.

J. Enhance Citizens' Safety and Well-being Through Crime Prevention

Design of the physical environment, which includes buildings and location of entrances, landscaping, street lighting, pathways and open spaces, reduces the opportunities for crime, nuisance behaviour and increases citizens' sense of well-being. Implementing Crime Prevention Through Environmental Design (CPTED) principles is a proactive approach to crime prevention, based on addressing crime-related issues at the design stage. Rather than responding to ongoing problems after project completion, it is more progressive and cost-effective to implement CPTED strategies prior to construction. CPTED measures are effective for the life of the development and have long-term benefits to the community: a safer environment reduces fear and crime and promotes a more desirable and attractive civic image.

The purpose of "The City of Surrey's Policy Manual" is to express policy as adopted by Council. It is a guide for the General Managers of each Department in regard to the operation of their department and to enable them to make decisions within policies set by Council.

It is also a guide to members of Council, so that their decisions, where required, will be made within policy. It also assists members of Council when advising the general public on matters brought to their attention.

British Columbia Municipal Legislation and Generally Accepted Accounting Principles (GAAP) govern the City's Financial Plan and Financial Policies. These laws and standards set financial planning calendar dates, provide for financial planning controls, allow ways to amend the Financial Plan after adoption and prescribe appropriate methods for financial planning, accounting and reporting.

Policies and guidelines affecting financial aspects of the City and adopted by Council are as follows:

DEVELOPMENT COST CHARGE (DCC) REFUND AND CREDIT POLICY

Where an applicant who has paid all instalments of their DCC's chooses to cancel their building permit within 5 years of the initial payment, and where no development has taken place, the applicant has the following options:

- Any DCC's previously paid on a property will be credited in full, for that portion of the property previously developed, upon further development of the remaining site, or
- Receive a 90% refund of DCC's paid with the deduction limited to a maximum of $50,000.

For developments with payments dating back more than 5 years, only the credit option will be permitted for the applicant. Where an applicant has only paid the first instalment of their DCC's and chooses to cancel their building permit, they shall receive a full refund.

INVESTMENT POLICY

It is the policy of the City of Surrey to invest funds in a manner that will provide an optimal blend of investment return and security while meeting the daily cash flow demands of the City and complying with the statutory requirements of the Local Government Act. The policy details how and where City funds are invested. In 1995, this policy received the 'Certification of Excellence Award' from the Municipal Treasurer's Association of the United States and Canada.

MUNICIPAL GRANTS POLICY

There are basically two categories of grants; 'Ongoing' from year to year and 'One-Time' requests. All applications for grants must be received at the office of the City Clerk not later than 4:30pm, September 30th of each year. Grant applications received after that date will only be considered if the funding requirement is critical to the survival of the organization's programs, capital project or special event. In general, grants are not provided for travel or to cover deficits. In order to be eligible the organization must meet the requirements of the Community Charter (Section 8(24)(25)). The organization must show evidence that it has fully explored all other viable sources of financial support. The organization must extend its service to the general public in Surrey and must not exclude anyone by reason of race, religion or ethnic background.

PUBLIC ART POLICY

The purpose of a Public Art Policy for the City of Surrey is to:

- Ensure that the artwork and creative concepts of artists become part of the planning and design of publicly accessible spaces and contribute positively to making public art visually stimulating and community oriented;
- Guarantee an approved, fair, invested and consistent public selection process so that all citizens of Surrey can access and participate in the

- cultural, economic and social developmental opportunities afforded by public art, and
- Serve as an act of public trust and stewardship for public art.

The goal of the Public Art Policy is to establish a sustainable funding mechanism that supports the City's commitment to spend existing and future funds more creatively. The funding strategy for the Public Art Policy is a "Percentage for Public Art" strategy. The "Percentage for Public Art" is a flat rate of 1.25% of the total construction cost of selected City capital projects that have been processed through the Long-term Capital Planning Model, and privately constructed projects for which the City has made significant contributions. The flat rate will not apply to non-construction components of identified projects (e.g. architects & consulting fees, City permits, DCC's, etc.). Excluded properties would include roads, repaving, in-ground water, sewer & drainage structures, and other structures with limited visual impact or public accessibility.

PURCHASING POLICY

All goods and services are to be acquired in accordance to this policy. The policy outlines the responsibilities of the City's Purchasing Team as well as the General Managers of each Department. There are specific limits set for each signing authority for the City. Anyone given acquisition authority under this policy is accountable and responsible to ensure that proper and adequate budget authorities exist and any purchase does not violate any City Policy, legal or statutory requirements.

RESERVE AND SURPLUS POLICY

The primary objective of a Reserve and Surplus policy for the City of Surrey is to:

- Ensure stable and predictable tax levies by maintaining sufficient Appropriations of Surplus to buffer the impact of unusual or unplanned cost increases and revenue deductions;
- Provide for operating emergencies resulting from inclement weather, catastrophic events, law enforcement issues, environmental hazards, etc., by maintaining sufficient Appropriations of Surplus to respond to such emergencies, avoid extensive service interruptions and prevent risks to infrastructure and public safety;
- Provide for entrepreneurial opportunities that will promote non-traditional methods and alternative service delivery mechanisms to reduce costs and enhance non-tax revenue generations;
- Finance new and unique capital assets and allow the City to respond quickly when opportunities may present themselves such as through private sector partnerships and other alternative service delivery methods, and
- Safeguard and maximize existing assets by maintaining sufficient Appropriations of Surplus to replace the City's inventory of specialized machinery, equipment and technology systems and to safeguard the City's assets against unforeseen losses.

The goal of the Reserve and Surplus Policy is to establish and maintain reserves, unappropriated surplus and appropriations of surplus to meet the short-term and long-term financial goals of the City. The guiding principles of this policy will ensure that all reserves, unappropriated surplus and appropriations shall have a Corporate focus such that they serve the highest priority needs of the City and its citizens and must be established, maintained and used for a specified purpose mandated by Statute, City By-law or Council Policy. Each reserve and appropriation with its unique and specific corporate purpose will have criteria that will define the establishment, use and replenishment of the specified reserve or appropriation.

GAMING POLICY

The purpose of this policy is to outline key principles and criteria to regulate gaming activities within the City, specifically community casinos and destination casinos.

The main difference between the types of casinos is determined through their revenue sharing requirements. Municipalities, where community casinos are located, receive a 10% share of the "net" revenues where as those with destination casinos receive 1/6th of "net" revenues.

The policy outlines the requirements for application consideration and processing, and approval of casinos. Allocation of how casino revenue received by the City and how current City By-laws andregulations need to be considered is also specified by this policy.

TAX EXEMPTION POLICY

The purpose of this policy is to provide guidance to Council in the processing of applications for exemption from property taxes pursuant to Sections 224 – 226 of the Community Charter.

Exemptions are only considered for Public Worship, Hospitals, Schools, Non-Profit and land used for certain parks, recreation and athletic purposes.

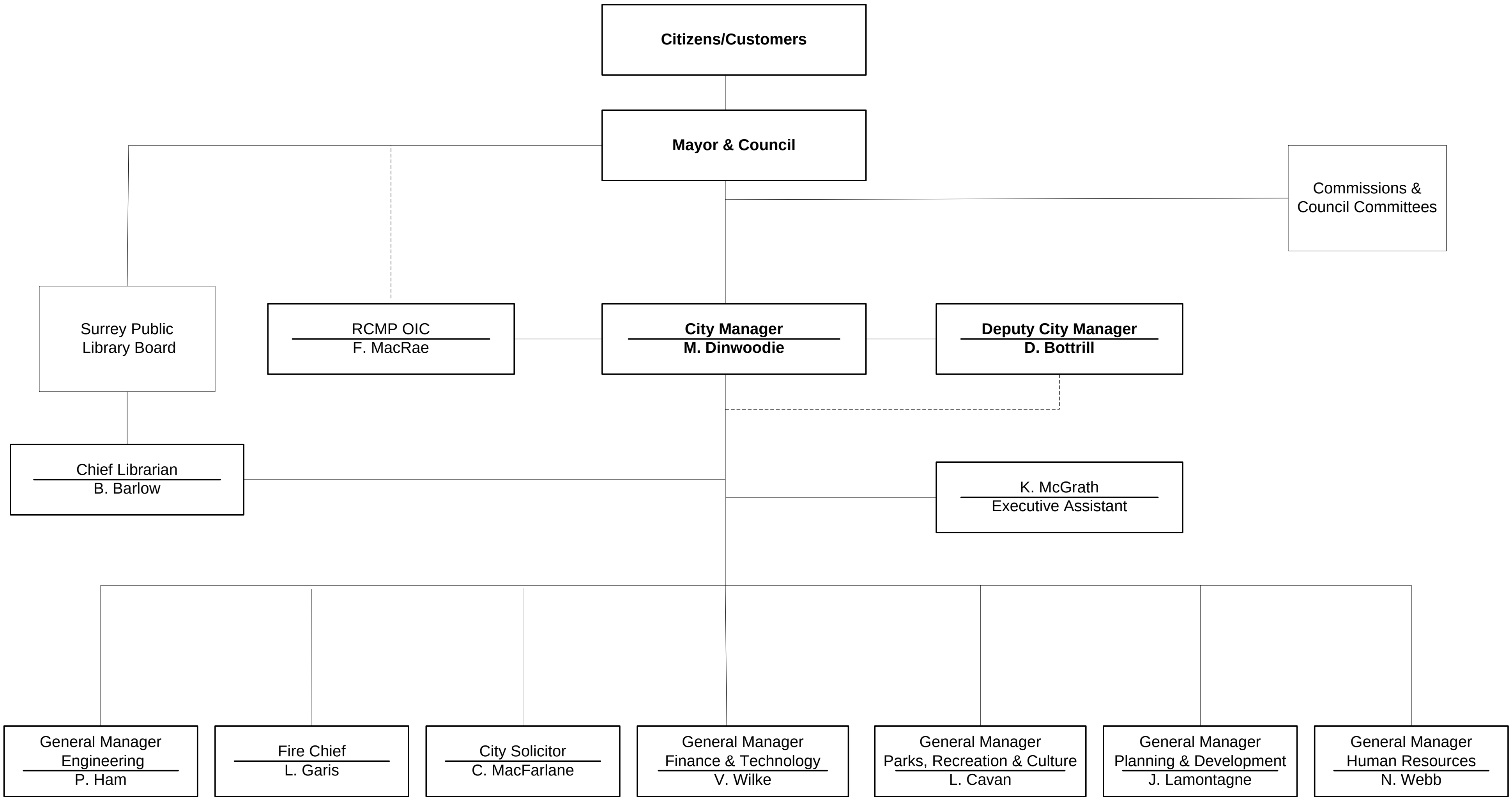
EXPENSE POLICY

The purpose of this policy is to provide guidelines for employee and other authorized individuals for travel and expense reimbursements. The policy specifies the approval authorities, per diem allowances, ineligible costs and claim processing requirements.

REPLACEMENT RESERVE FUND GUIDELINE

The City has established a Replacement Reserve Fund guideline to ensure that sufficient reserves are in place to replace the City's extensive inventory of buildings and equipment. An independent accounting firm was engaged during 2007 to conduct a third party review of the equipment replacement reserve fund, and will conduct a review of the building replacement reserve fund in the spring of 2008. Recommendations consisted of continually monitoring the value of these funds over time as well as an ongoing evaluation of assets so that appropriations to the Fund allow for timely replacement of the City's assets. The City has incorporated these recommendations as guidelines and will make annual appropriations to the Replacement Reserve Fund to match the necessary replacement funding as well as review the Fund to ensure that the funding levels increase over time to match the funding required for a fully-funded replacement cost model.

2008 - 2012 FINANCIAL PLAN
CORPORATE STRUCTURE ORGANIZATIONAL CHART



2008 - 2012 FINANCIAL PLAN
STAFFING COMPLEMENT SUMMARY

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Office of the Mayor	4	4	4	**4**	4	4	4	4
City Manager								
Administration	4	5	5	**6**	6	6	6	6
Economic Development Office	4	5	5	**5**	5	5	5	5
By-law Services	38	38	38	**39**	40	41	42	43
Legal Services	9	10	10	**10**	10	10	10	10
Legislative Services	25	25	25	**25**	25	25	25	25
	80	83	83	**85**	86	87	88	89
Finance, Technology & HR								
Administration	11	12	12	**12**	12	12	12	12
Finance	46	47	47	**52**	52	52	52	52
Risk	3	3	3	**3**	3	3	3	3
Information Technology	42	45	45	**51**	51	51	51	51
Human Resources	15	18	18	**20**	20	20	20	20
	117	125	125	**138**	138	138	138	138
Fire								
Administration	10	9	9	**11**	11	11	11	11
Mechanics	4	4	4	**4**	4	4	4	4
Prevention	10	10	10	**10**	10	10	10	10
Radio & Communications	14	19	19	**20**	20	20	20	20
Fire Operations	328	336	336	**336**	337	345	353	353
Training	3	3	3	**4**	4	4	4	4
	369	381	381	**385**	386	394	402	402
RCMP								
Administration	94	99	99	**103**	110	117	124	131
District Offices	7	6	6	**6**	6	6	6	6
Operations	61	61	61	**63**	63	61	61	61
Operations Support	34	33	33	**33**	33	33	33	33
Officer in Charge Mgmt Services	14	15	15	**14**	14	15	15	15
RCMP Contract	572	588	588	**600**	614	628	642	656
	782	802	802	**819**	840	860	881	902
Engineering Services								
Administration	32	34	38	**40**	40	40	40	40
Engineering Operations	214	230	224	**226**	226	226	226	226
Land Development	30	36	36	**37**	37	37	37	37
Real Estate	20	20	21	**22**	22	22	22	22
Traffic	19	23	23	**25**	25	25	25	25
Utilities & Construction	25	28	29	**32**	32	32	32	32
	340	371	371	**382**	382	382	382	382
Parks, Recreation & Culture								
Administration	6	8	8	**8**	8	8	8	8
Arenas	17	14	14	**16**	16	16	16	16
Art Centre	9	9	9	**12**	12	12	12	12
Community Development	4	5	5	**5**	5	5	5	5
Community Recreation Services	26	27	27	**30**	30	30	30	30
Heritage Services	5	6	6	**6**	6	6	6	6
Indoor Pools	15	17	17	**23**	23	23	23	23
Parks Division	86	97	97	**87**	87	87	87	87
Planning, Design & Special Events	11	13	13	**15**	15	15	15	15
Public Affairs	3	5	5	**5**	5	5	5	5
Seniors Centres	5	4	4	**4**	4	4	4	4
Youth Centres	2	4	4	**4**	4	4	4	4
	189	209	209	**215**	215	215	215	215
Surrey Public Library								
Administration	5	5	5	**5**	5	5	5	5
Community Relations	2	2	2	**2**	2	2	2	2
Public Services	61	66	66	**65**	65	65	65	65
Collections Services	8	10	10	**11**	11	11	11	11
	76	83	83	**83**	83	83	83	83
Planning and Development								
Administration	29	30	30	**30**	30	30	30	30
Area Planning & Development	62	63	63	**63**	63	63	63	63
Building	69	73	73	**74**	74	74	74	74
Long Range Planning	14	15	15	**16**	16	16	16	16
	174	181	181	**183**	183	183	183	183
	2,131	**2,239**	**2,239**	**2,294**	**2,317**	**2,346**	**2,376**	**2,398**

Note: This table represents authorized full time positions.

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
STAFF COMPLEMENT

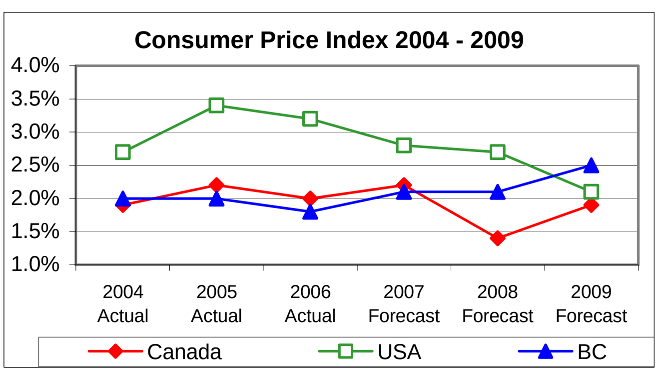
2007 ADOPTED BUDGET			**2,239**
Staff Complement Change			
Office of the Mayor - elimate Communication Officer Position	....	(1)	
Bylaw - increase of 2 Officers	....	2	
Legal - additional Junior Lawyer	....	1	
Finance - move 1 position to HR	....	(1)	
HR - moved 1 position from Administration	....	1	
Fire - increase 1 position in Administration	....	1	
Fire - increase of 8 Firefighters	....	8	
Parks - increase 1 position in Administration	....	1	
Parks - move 4 positions into Planning, Design and Facilities from Planning	....	4	
Planning and Development - increase 1 Clerk in Administration	....	1	
Planning and Development - Area Planning and Development	....	(4)	
Planning and Development - increase 2 Area Planners in Planning & Dev	....	2	
Planning and Development - increase 2 Inspectors in Building	....	2	
Planning and Development - increase 2 Plan Checkers in Building	....	2	
Planning and Development - increase 1 Tree Administrator in Building	....	1	
Planning and Development - increase 1 Social Planner in LR Planning	....	1	
Engineering Services - Administration	....	(3)	
Engineering Services - Traffic	....	(1)	
Engineering Services - Utilities & Construction	....	4	
RCMP - increase of 20 RCMP Members	....	20	
RCMP - increase in support staff	....	14	**55**
2008 ADOPTED BUDGET			**2,294**
Staff Complement Change			
Bylaw - additional Bylaw Officer	....	1	
Fire - Fire Services additional position	....	1	
RCMP - increase of 7 administration staff	....	7	
RCMP - increase of 14 RCMP Members	....	14	**23**
2009 PLAN			**2,317**
Staff Complement Change			
Bylaw - additional Bylaw Officer	....	1	
Fire - Fire Services additional positions	....	8	
RCMP - increase of 6 administration staff	....	6	
RCMP - increase of 14 RCMP Members	....	14	**29**
2010 PLAN			**2,346**
Staff Complement Change			
Bylaw- additional Bylaw Officer	....	1	
Fire - Fire Services additional positions	....	8	
RCMP - increase of 7 administration staff	....	7	
RCMP - increase of 14 RCMP Members	....	14	**30**
2011 PLAN			**2,376**
Staff Complement Change			
Bylaw - additional Bylaw Officer	....	1	
RCMP - increase of 7 administration staff	....	7	
RCMP - increase of 14 RCMP Members	....	14	**22**
2012 PLAN			**2,398**

China should remain the largest contributor to global growth in 2008. Although exports to the US may slow, this will be offset by China's continued export penetration of other key regions, notably Europe. Domestic consumption and strong investment growth should continue to accelerate due to rising incomes and wealth. Much investor attention has been focused on the Olympic games in 2008, and the supposed boost to the economy that the event will bring. China is on a smooth path for growth over the course of the year.

India's domestic demand drivers, especially investments, remain strong. Inflationary factors suggest that the Indian economy is still not overheating.

After strong growth over the last few quarters, the UK economy is expected to experience a notable slowing in 2008, as tighter credit conditions for both households and businesses add further constraint to the tightening interest rates. Slower GDP growth will be attributed to weaker domestic demand growth, with household consumption, business and housing investment expected to ease back through 2008.

Overall, the global economy remains resilient in the face of a US slowdown.



Graph 1 Source: RBC Economic Research Dec/07

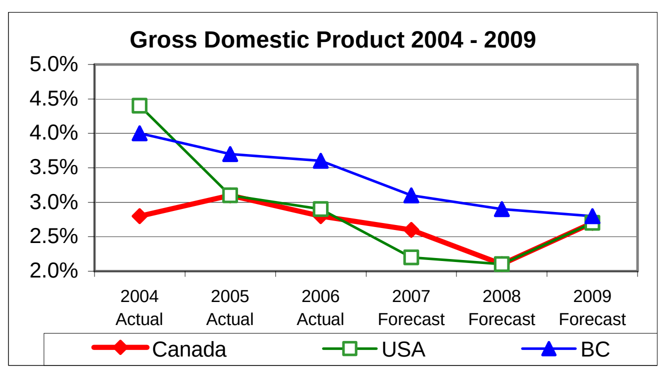
The overall CPI trend forecast shows a moderate drop in the US while Canada remains stable.

UNITED STATES

Despite the slowdown in job growth in December 2007, the US economy is expected to avoid a recession. Thanks to recovering business investment and excellent growth in exports. The economy continues to receive a boost from the rapidly narrowing trade deficit. Import growth has weakened, however exports are increasing at close to a double digit pace. Recent US interest rate cuts have contributed to a liquidity boom in emerging markets, fueling demand for raw materials. Robust demand and a global oil supply contraction have pushed crude oil prices higher.

A slowdown can hardly be avoided though due to the meltdown in US sub-prime mortgage market. Much of the consumer spending in the past has been tied to the wealth effect of rising home values that the widespread fall in home prices is weighing heavily on consumer confidence. Although housing starts may stabilize, high inventories of unsold existing homes suggest that it will take most of 2008 before real estate markets finally turn the corner. As a result, growth in US household spending will be very weak in 2008.

The bursting of the US housing market bubble and its impact on the sub-prime mortgage and asset backed commercial paper markets continue to present significant challenges to central banks worldwide.



Graph 2 Source: RBC Economic Research Dec/07

Both the US and Canadian GDP is forecasted to drop in 2008 and then rise slightly again in 2009.

CANADA

The Canadian economy will remain a model of stable economic growth as it weathers the storm of uncertainty in the US. The domestic Canadian data have shown little evidence of slacking economic conditions to date. Employment has been the strongest in 5 years, taking the unemployment rate down to a thirty-three year low of 5.8%. Wages and consumer prices have both generally accelerated. The 1% decrease in GST, as of January 1, 2008, has accrued to households in the form of increased real disposable income thus containing the inflation rate.

The combination of a strong loonie and the weakness in the US economy will hamper selected Canadian Industries including manufacturing, tourism and hospitality. The loonie is expected to average US$0.99 in 2008 before retreating to US$0.95 by 2012.

A gloomier outlook may be suggested, as the US demand will always matter to Canada. Canada still exports 25% of its GDP to the US, less than half of which is commodities. Also, the contraction of the domestic commercial paper market in Canada has been proportionately larger than in the US. The Canadian dollar has also appreciated at its fastest pace against the US dollar, and to its highest level in modern history. The strong Canadian dollar has opened up a huge gap between prices of the same goods sold in Canada and the US.

2008 is likely to be marked by a meaningful downshifting in growth in virtually all parts of the country. Put simply, no region – including the long-outperforming west – will be fully immune to downside risks emerging outside of Canada's borders. At the same time, continued healthy prospects for domestic spending will help to keep provincial economies in expansion mode in 2008 and into 2009. Canadian GDP is expected to average 2.3% in 2008.

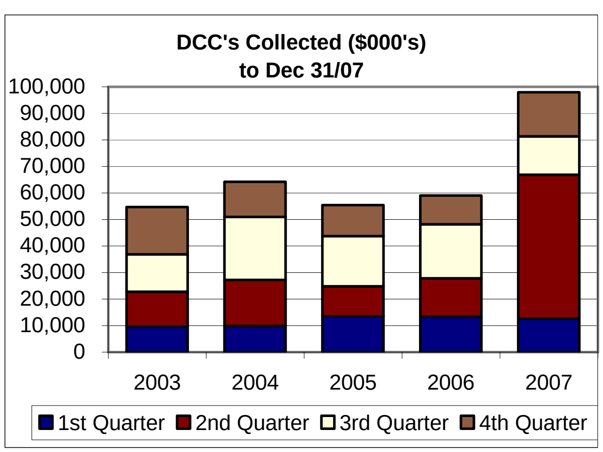
BRITISH COLUMBIA

In contrast to the export sector, the domestic economy will continue to show robust growth this year. Although housing starts will decline significantly both this year and next, nominal investment in residential construction will increase by 11.3% in 2008 thanks to a rise in home renovations and increased construction and labour costs. The labour market will remain hot over the medium term with high levels of non-residential construction and new mine developments helping to absorb job losses in forestry and manufacturing. Wages and salaries per employee will post higher gains in British Columbia than the national rate this year at 3.9% and next year at 3%.

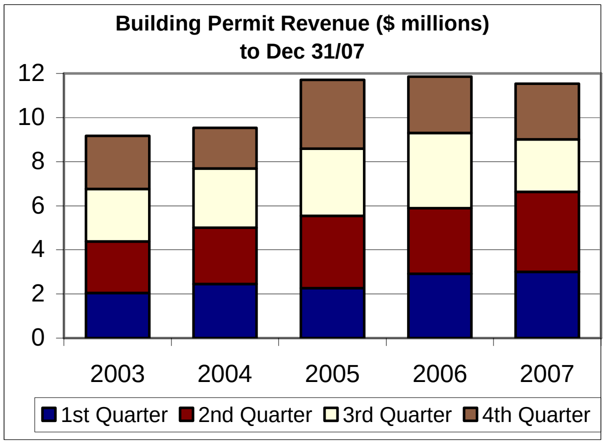
The BC economy will be challenged in the wake of a major US economic slowdown, but it has the potential to perform strongly. Despite the difficulties ahead, economic growth is forecast to advance above the national pace, growing by 3.1% this year and 3% in 2009.

SURREY'S FINANCIAL PERFORMANCE

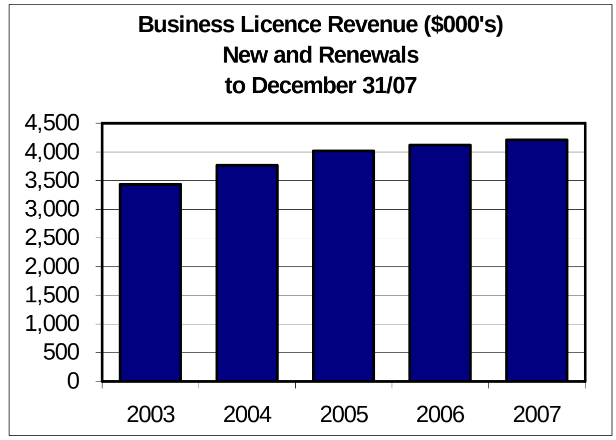
The level of new development activity continues to remain strong. Residential housing still remains a major component of growth as the general economic condition of the Lower Mainland remains strong, compounded by continued low interest rates. This level of activity is expected to be consistent throughout 2008 as interest rates are further lowered.



Building permit fees for 2007 continued to increase as a result of a strong housing market. With the residential housing market remaining strong and interest rates remaining low, permits are expected to remain at the 2007 level in the coming year.



As Surrey continues to grow as a community, more businesses are required to support that growth as seen through the increases in business licences that are renewed and issued each year.



INFLATIONARY INCREASES

The 2008 inflation has been projected at 2.3% as measured by the 2007 Consumer Price Index for British Columbia. However, City departments have been cautioned to allow for inflationary increases only as necessary where uncontrollable cost increases may be anticipated.

For specific costs that have an overall impact on the City, departments have been provided with the following estimates as provided by the suppliers:

	2008	2009	2010	2011	2012
Fuel	**10.0%**	10.0%	10.0%	7.0%	5.0%
Equipment	**2.0%**	2.0%	2.0%	2.0%	2.0%
BC Hydro	**3.0%**	5.0%	5.0%	5.0%	5.0%
Teresan Gas	**2.0%**	5.0%	5.0%	5.0%	5.0%
Telus	**0.0%**	1.0%	1.0%	1.0%	1.0%
Water	**14.0%**	17.7%	8.3%	7.6%	6.8%
Sewer	**7.6%**	8.0%	10.3%	7.5%	6.9%
Solid Waste	**5.3%**	2.0%	2.0%	2.0%	2.0%

MAJOR REVENUE SOURCES

Surrey has three major sources of revenue that contribute to the ongoing expenditures required for day-to-day City Operations. Property Taxation generates the most revenue for Surrey.

Revenue ($ millions)	2008 Budget	2007 Actual
Property Tax	$187.1	$175.5
Departmental Revenues	$ 77.8	$ 83.9
Investment Portfolios	$ 14.8	$ 14.7
Other	$ 10.4	$ 9.3

The 2008 Overall General Operating Revenue is $290.0 M ($283.4 M – 2007).

PROPERTY TAXATION

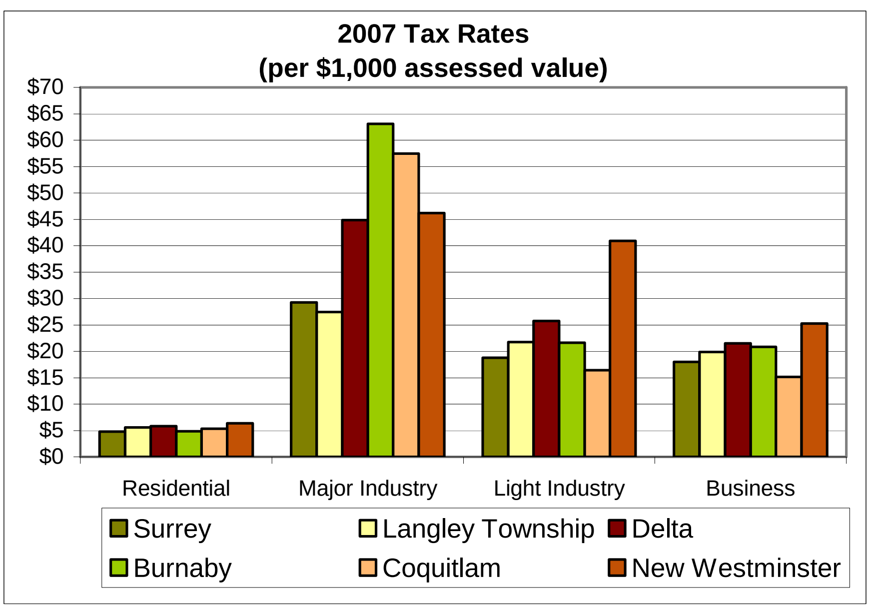
Surrey has continued to keep their general tax increases to a modest 2.9%. To fund increasing costs related to protective services, as well as other City operations, the City will continue with the current 2.9% increase in 2008.

Individual property taxes are calculated based on the assessed value of each property within the City. The average residential dwelling is assessed at approximately $430,000. Assessment growth from new development is estimated at 3.0% for 2008, based on the revised assessment roll.

In addition to residential property taxation, Surrey generates approximately 30% of its property taxation from business and industry. Surrey's 2007 business, light industrial and major industrial tax rates compare favourably to neighbouring municipalities.

LOCAL ROADS AND TRAFFIC SAFETY LEVY

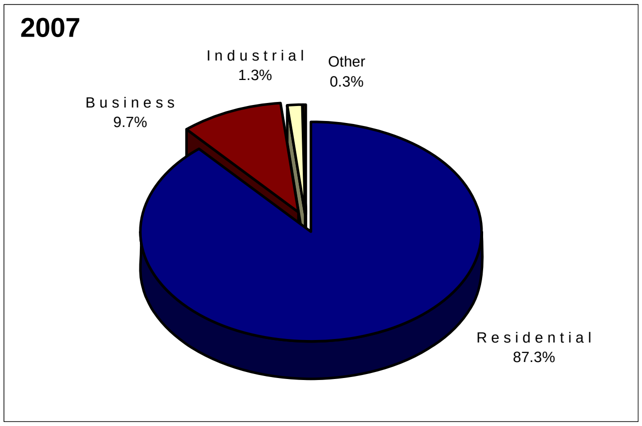
The City of Surrey has adopted a "Local Roads and Traffic Safety Levy" commencing in 2008. The adoption of this levy is projected to generate approximately $1.7 million to address the ongoing maintenance needs of the City's local road pavement and to accelerate the implementation of safety-related infrastructure on the road system.

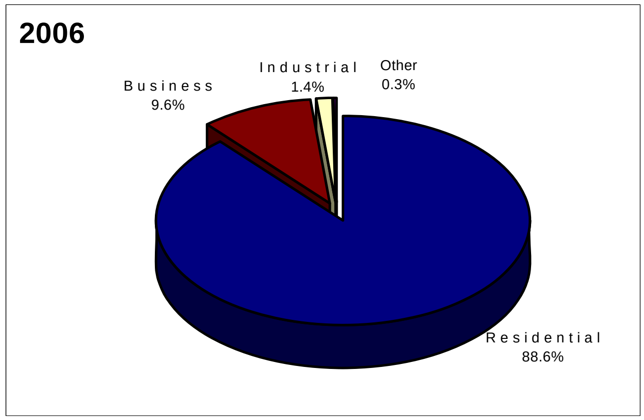


Surrey's rates are among the lowest, providing a climate conducive to attracting new commercial and industrial ventures.

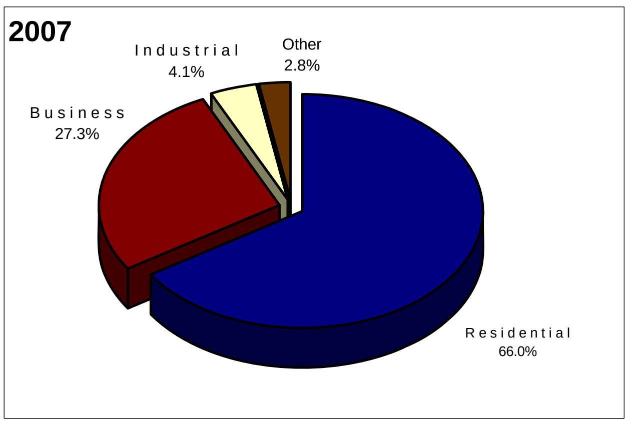
2007 AUTHENTICATED ROLL
ASSESSMENT AND TAXATION COMPARISON

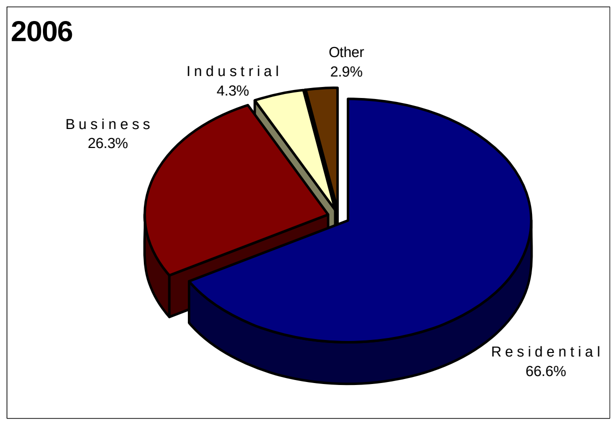
Assessment





Taxes



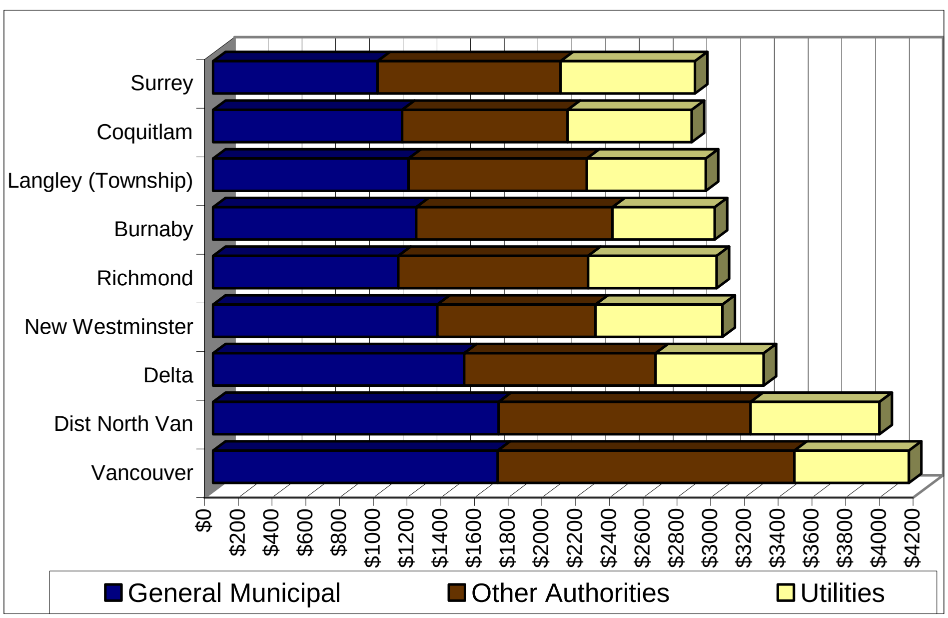


The above charts depict the relationship between assessment values and property taxes. Assessed values are divided by 1,000 and then mulitplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values are over 87% of the total assessment values in the City but generate only 66% of the property tax revenue, reducing the residential tax burden.

COMPARATIVE CHARGES ON A RESIDENTIAL DWELLING
Based on Average Assessment of the Taxing Authority

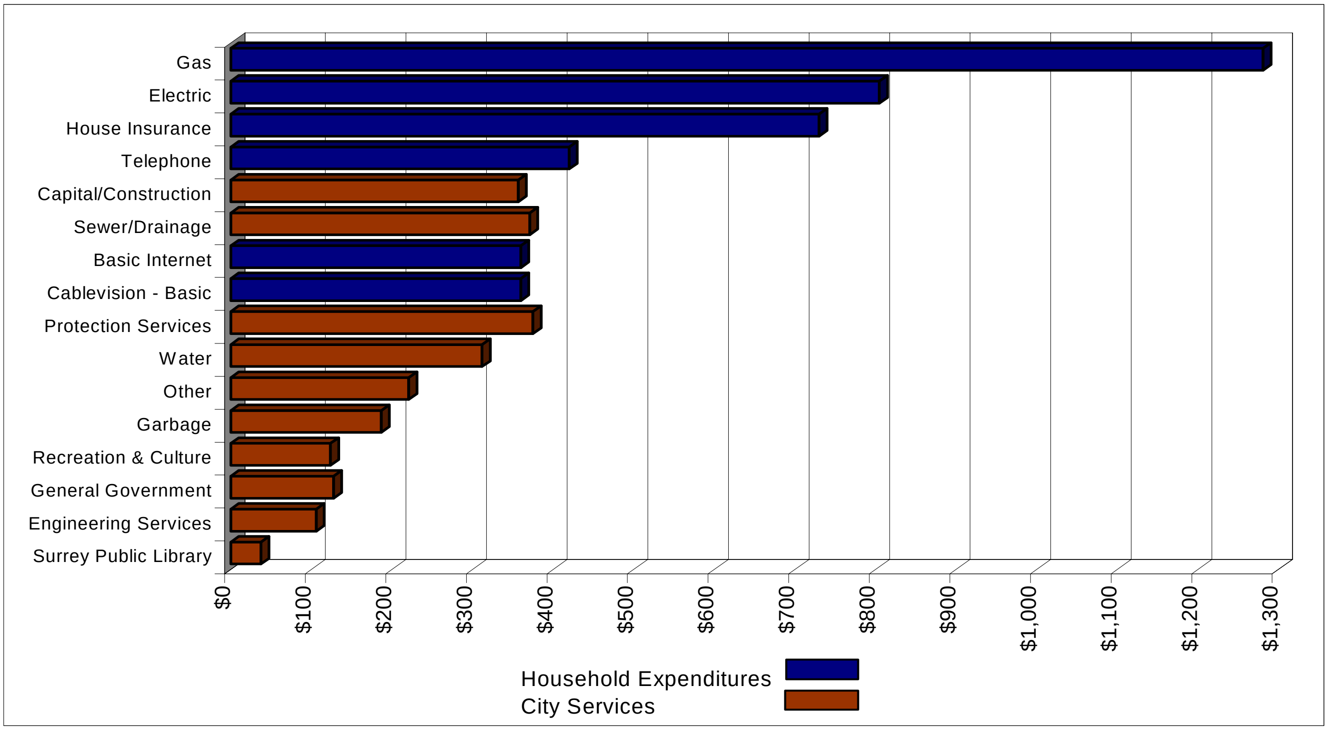
	2007						Surrey		
	Langley (Township)	Richmond	Burnaby	New Westminster	Coquitlam	Delta	2007	2006	% Change
Average Assessment	$ 397,155	$ 452,332	$ 486,764	$ 356,216	$ 391,703	$ 453,730	$ 429,857	$ 348,460	23%
	397,155	452,332	486,764	356,216	391,703	453,730	429,857	348,460	23%
Levies									
School	855	896	915	756	781	904	867	861	1%
GVTA	146	167	179	131	144	167	158	163	-3%
BCAA	27	31	33	24	27	31	29	29	0%
GVRD	29	32	36	27	29	34	31	28	11%
	1,057	1,125	1,164	938	982	1,136	1,086	1,081	0%
General	1,157	1,096	1,202	1,329	1,119	1,487	974	944	3%
Total Taxes	**2,215**	**2,222**	**2,366**	**2,267**	**2,100**	**2,623**	**2,060**	**2,025**	2%
User Rates									
Water Rates	289	384	292	250	287	314	272	244	11%
Sewer & Drainage Rates/Parcel Tax	278	237	315	346	289	220	337	335	1%
Garbage Collection	140	142	0	156	160	106	187	185	1%
	706	**763**	**607**	**752**	**736**	**640**	**796**	**764**	4%
Total Taxes and User Rates	**$ 2,920**	**$ 2,985**	**$ 2,973**	**$ 3,019**	**$ 2,836**	**$ 3,263**	**$ 2,856**	**$ 2,789**	2%

Comparison of 2007 Taxes
Average Family Home



Surrey's combined property taxes and utilities are among the lowest in the region.

Household Expenditures vs City Services



The above graph illustrates the cost of City services for the average single family dwelling as compared with other household expenditures. For many taxpayers, these costs will be less than the cost of their hydro bills. As shown, the cost of protective service (police and fire combined) is significantly lower than what many people pay for electricity or gas.

DEPARTMENTAL REVENUES

Examples of departmental revenues include items such as:

- User Fees - recreation facility fees, water fees and solid waste fees;
- Provincial Revenues - traffic fine sharing revenue and Surrey Public Library grants;
- Licences - business licences;
- Permits - building permits, electrical permits and road closure permits, and
- Other - reports, by-laws and maps.

As part of the budget process this year, there was a 3% fee increase approved by Council.

RETURN ON INVESTMENT (INTEREST REVENUE)

Funds invested in 2007 earned a rate of interest of 4.36%. This rate is consistent with projections from several major investment dealers including Scotia McLeod, CIBC Wood Gundy, and Nesbitt Burns.

For the last four years we have compared the performance of our investment portfolios with the Municipal Finance Authority investment pools and the Scotia McLeod indices. In order to most closely match performance with these indicators, we have split Surrey's investments into the following portfolios:

- Money Market Portfolio for securities maturing within 1 year;
- Intermediate Portfolio for securities maturing between 1 and 2 years, and
- Bond Portfolio for securities whose maturity date is over 2 years and less than 7 years.

Portfolio Performance

Our overall investment performance for 2007 was 4.36%. The City is restricted in the types of investments purchased by the Community Charter and by the City's Investment Policy, which was approved by Council in February 12, 1996. The objective is to maximize returns with minimal risk and adequate diversification while adhering to these restrictions. When comparing performance with benchmarks, it is important to be cautious of drawing conclusions based on reported returns over short time lines.

Money Market Portfolio

Surrey's Money Market Portfolio captures earnings on investments that will be maturing within the next year. Approximately 26% of the investments that are held by the City will come due within the next year and are earning comparative market rates.

Intermediate Portfolio

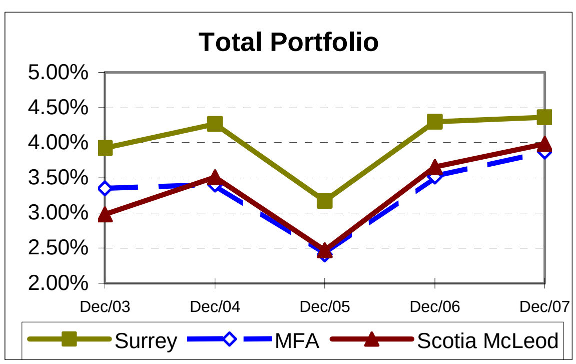
The intermediate portfolio held by Surrey encompasses investments that will mature within the next 1 to 2 years. Approximately 17% of Surrey's investments are included in this category and will come due within the next 2 years. Earnings in this portfolio are comparative to market returns.

Bond Portfolio

Surrey's bond portfolio captures the remaining investments with a term greater than 2 years and less than 7 years as dictated by the City of Surrey Investment Policy. The current bond portfolio holds approximately 57% of the City's investments that are earning returns comparable to those of the Municipal Finance Authority (MFA) and the Scotia McLeod short-term bond index. Surrey's returns reflect a more conservative stance of shorter-term securities in its portfolio than either of the other indices. This tends to yield more moderate returns during periods of falling interest rates.

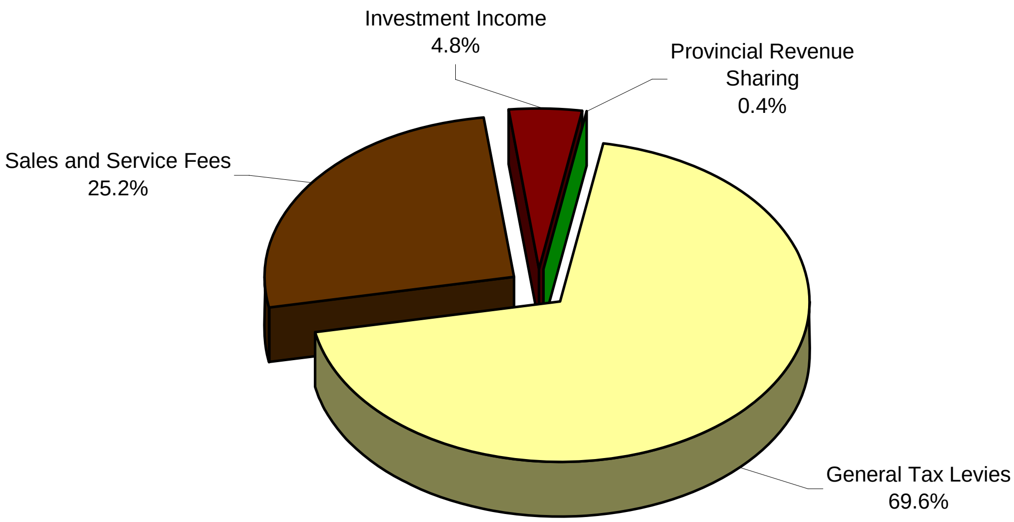
Overall Performance

The total portfolio combines the performance of the money market, intermediate and the bond portfolio. As shown in the graph below, the City's performance has consistently outperformed the MFA and the Scotia McLeod benchmarks.



2007 BUDGET

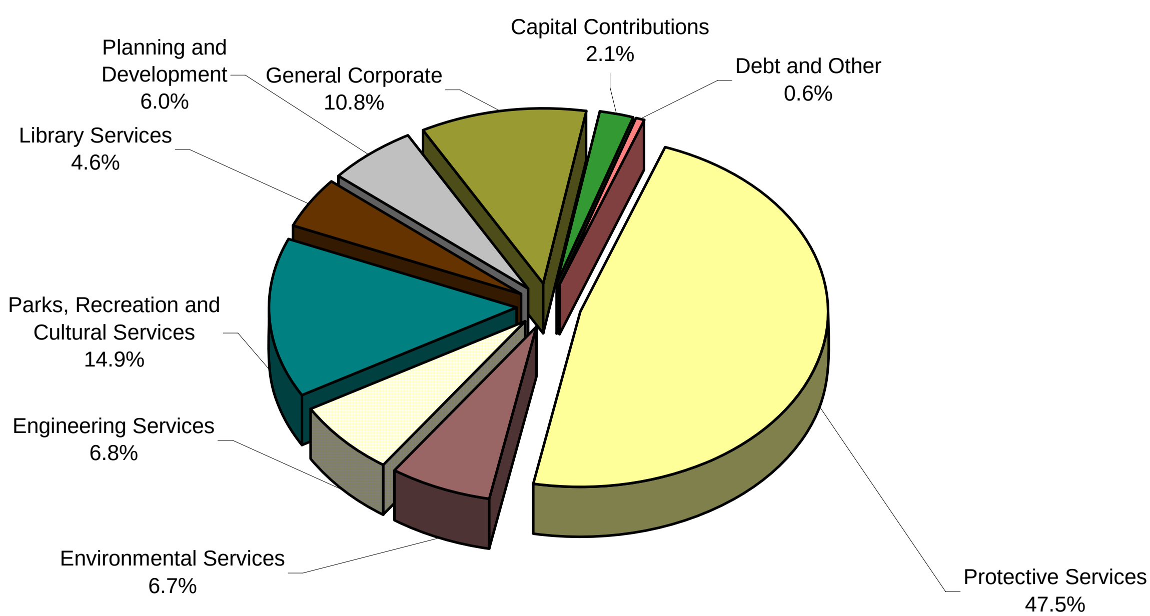
WHERE THE MONEY COMES FROM



Projected sources of revenue generated from the City of Surrey

2007 BUDGET

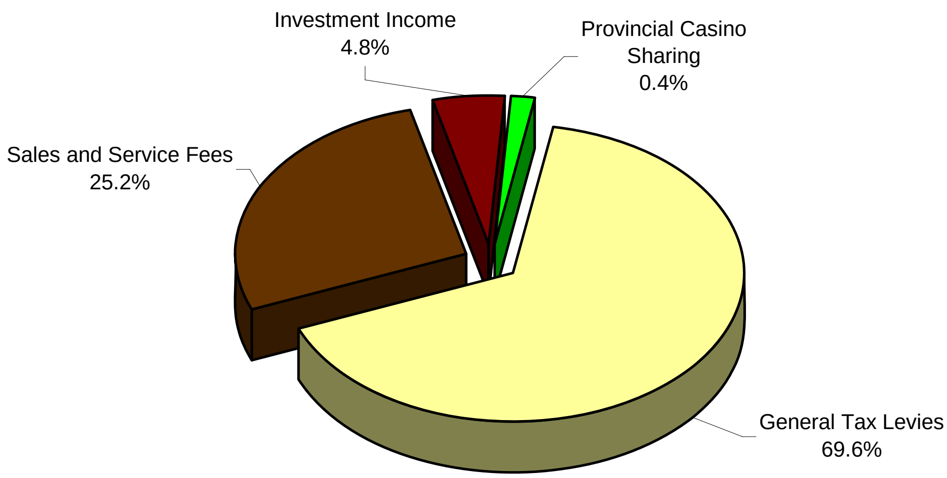
WHERE THE MONEY GOES



Projected expenditures made by the City of Surrey

2008 BUDGET

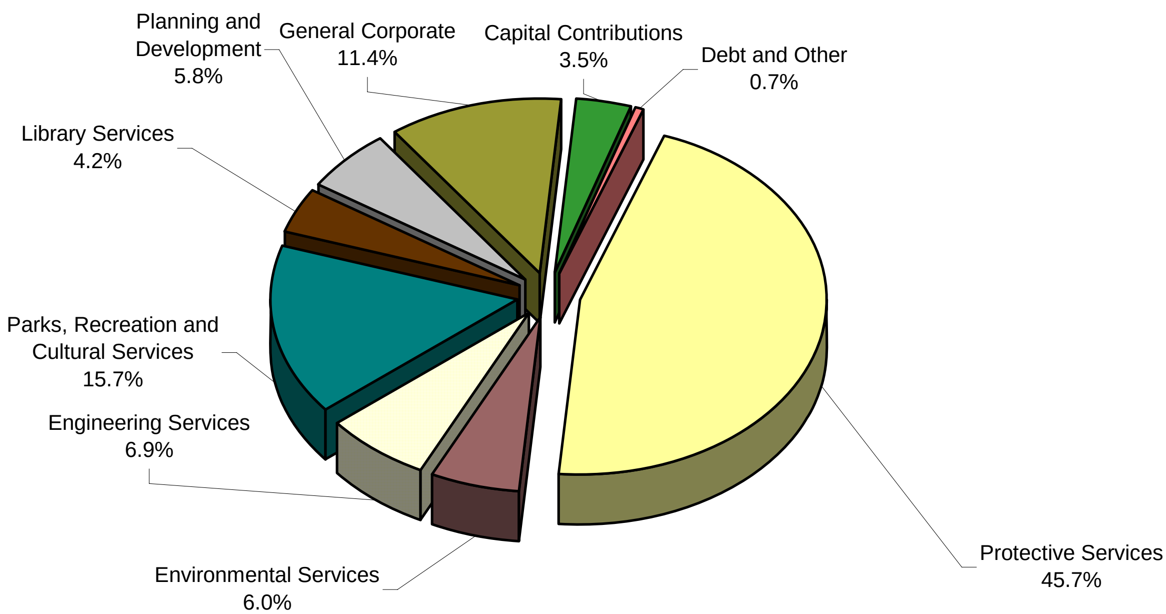
WHERE THE MONEY COMES FROM



Projected sources of revenue generated from the City of Surrey

2008 BUDGET

WHERE THE MONEY GOES



Projected expenditures made by the City of Surrey

OVERVIEW OF FUND STRUCTURE

The Financial Plan this year is in a consolidated format. The consolidation reflects a combination of the City's Operating, Capital and Reserve Funds.

OPERATING FUNDS

These funds include the following:

- General;
- Sewer/Drainage;
- Water, and
- Local Roads Operating Funds.

They are used to report the operating activities of the City.

CAPITAL FUNDS

These funds include the following:

- General;
- Sewer/Drainage;
- Water, and
- Local Roads Capital Funds.

They are used to record the acquisition of capital assets and any related long-term debt outstanding.

RESERVE FUNDS

Under the Community Charter, City Council may by By-law establish special Reserve Funds for specified purposes. Money in a special Reserve Fund and the interest earned on it must be used only for the purpose for which the Fund was established. If the amount in a Reserve Fund is greater than required, City Council may, by By-law, transfer all or part of the amount to another Reserve Fund. Surrey currently has the following Reserve Funds:

- Equipment and Building Replacement;
- Municipal Land;
- Parkland Acquisition;
- Capital Acquisition;
- Environmental Stewardship;
- Local Improvement Financing;
- Water Claims;
- Affordable Housing;
- Parking Space, and
- Development Cost Charges and Neighbourhood Concept Plans.

TRUST FUNDS

These funds have been created to hold assets, which are to be administered as directed by agreement or statute for certain beneficiaries. Trusts administered by the City are not included in the City's Consolidated Budget.

2008 - 2012 FINANCIAL PLAN
WORK IN PROGRESS & SURPLUS, OPERATIONS
$ 000'S

	2007 Actual Balance	2008 Work In Progress	2008 Interest	2008 Receipts	2008 Program	Available for Future Years
General Operating Fund						
Work in Progress						
Operating	$ 17,238	$ (13,478)	$ 0	$ 144	$ 0	$ 3,904
Capital	61,070	(34,748)	0	743	(23,573)	3,492
	78,308	(48,226)	0	887	(23,573)	7,396
Surplus						
Unappropriated	10,599	0	0	0	(3,985)	6,614
Unfunded Future Benefits	(6,998)	0	0	0	0	(6,998)
Appropriated						
- Operating Contingency	3,535	0	0	0	0	3,535
- Environmental Emergencies	3,076	0	0	0	0	3,076
- Revenue Stabilization	5,650	0	0	0	0	5,650
- Self Insurance	15,484	0	619	0	(2,000)	14,103
	27,745	0	619	0	(2,000)	26,364
	116,652	**(48,226)**	**619**	**887**	**(29,558)**	**40,373**
Surrey Public Library						
Work in Progress	401	0	0	35	0	436
Surplus						
Unappropriated	(436)	0	0	0	0	(436)
Appropriated	0	0	0	0	0	0
	(436)	0	0	0	0	(436)
	(35)	**0**	**0**	**35**	**0**	**0**
Water Operating Fund						
Work in Progress						
Operating	162	(162)	0	0	0	0
Capital	25,444	(23,730)	0	0	0	1,714
	25,606	(23,892)	0	0	0	1,714
Surplus						
Unappropriated	3,000	0	0	0	0	3,000
Appropriated						
- Operating Emergency	1,500	0	0	0	0	1,500
- Environmental Emergencies	710	0	0			
- Revenue Stabilization	6,316	0	0	0	(500)	5,816
- Self Insurance	4,212	0	168	0	0	4,380
- Infrastructure Replacement	10,020	0	401	0	(1,000)	9,421
- Capital Legacy	15,310	0	612	0	0	15,922
	38,068	0	1,181	0	(1,500)	37,039
	66,674	**(23,892)**	**1,181**	**0**	**(1,500)**	**41,753**
Sewer/Drainage Operating Fund						
Work in Progress						
Operating	1,234	(1,234)	0	0	0	0
Capital	23,957	(23,957)	0	0	0	0
	25,191	(25,191)	0	0	0	0
Surplus						
Unappropriated	3,000	0	0	0	0	3,000
Appropriated						
- Operating Emergency	1,500	0	0	0	0	1,500
- Environmental Emergencies	391	0	0	0	0	391
- Revenue Stabilization	1,418	0	0	0	0	1,418
- Self Insurance	5,275	0	211	0	0	5,486
- Infrastructure Replacement	2,659	0	106	0	0	2,765
- Long Term Improvements	8,384	0	335	616	0	9,335
	19,627	0	652	616	0	20,895
	47,818	**(25,191)**	**652**	**616**	**0**	**23,895**
	$ 231,109	**$ (97,309)**	**$ 2,452**	**$ 1,538**	**$ (31,058)**	**$ 106,022**

2008 - 2012 FINANCIAL PLAN
STATUTORY RESERVE FUNDS
$ 000'S

	2007 Actual Balance	2008 CarryForward	2008 Interest	2008 Receipts	2008 Program	Available for Future Years
Development Cost Charges						
Arterial Roads	$ 32,119	$ (21,711)	$ 1,285	$ 21,557	$ (21,557)	$ 11,693
Major Collector Roads	8,422	(6,168)	337	4,594	(4,594)	2,591
Drainage	20,725	(12,415)	829	11,176	(10,311)	10,004
Parkland Acquisition	52,946	(27,045)	0	28,243	(28,242)	25,902
Parkland Development	5,822	(2,135)	2,351	3,128	(3,128)	6,038
Parks Cash in Lieu	17,240	(5,500)	690	11,863	(11,863)	12,430
Sanitary Sewer	13,618	(11,033)	545	1,086	(4,216)	0
Water	7,016	(4,771)	281	3,775	(4,240)	2,061
	157,908	(90,778)	6,316	85,422	(88,151)	70,718
City Land Reserves						
Unappropriated	15,381	0	1,704	7,100	(10,500)	13,685
Artificial Turf Sports Fields	2,176	(2,176)	0	(2,545)	2,545	0
Bridge Replacement	55	(55)	0	0	0	0
Bridgeview Industrial	327	(327)	0	0	0	0
Cemeteries	1,253	(1,253)	0	0	0	0
City Hall Expansion	282	(282)	0	0	0	0
Cloverdale Gateway Sign	100	(100)	0	0	0	0
Cloverdale Main Street Upgrade	0	0	0	(1,000)	1,000	0
Cloverdale Multi-Purpose Centre	1,675	(1,675)	0	(1,920)	1,920	0
Cranley Drive Reserve	1,227	0	49	0	0	1,276
Critical Community Needs	107	(107)	0	0	0	0
Cultural Capital Award Submission	0	0	0	(340)	340	0
Engineering Servicing	170	(170)	0	0	0	0
Field House & Parking	0	0	0	(500)	500	0
Firehall #10	1,500	(1,500)	0	0	0	0
Fraser Heights Drainage Pond	29	(29)	0	0	0	0
Greenways	195	(195)	0	0	0	0
King George Highway	420	(420)	0	0	0	0
Land Acquisition	2,654	(2,654)	0	0	0	0
Land Exchange/Improvement	505	(505)	0	(300)	300	0
Municipal Subdivisions	836	(836)	0	0	0	0
Newton Lands	192	(192)	0	0	0	0
Newton Multi-Purpose	1,000	(1,000)	0	0	0	0
Panorama Dr Srvc & Site Prep	386	(386)	0	0	0	0
Parkland Acquisition	9,148	(9,148)	0	0	0	0
Public Private Partnership	0	0	0	(1,000)	1,000	0
Scott Road Improvements	761	(761)	0	0	0	0
Senior Space/Centres	130	(130)	0	(475)	475	0
Surrey Sport & Leisure Upper Floor	3,308	(3,308)	0	(2,420)	2,420	0
Trouton Pit Drainage	20	(20)	0	0	0	0
	43,837	(27,229)	1,753	(3,400)	0	14,961
Equipment & Buildings						
Vehicles and Equipment	33,017	(3,325)	1,321	6,652	(5,213)	32,452
City Buildings	5,416	0	217	1,570	0	7,203
	38,433	(3,325)	1,537	8,222	(5,213)	39,654
NCP - Amenities	22,099	(9,532)	884	1,750	(7,400)	7,801
Local Improvement Fund	7,962	(1,347)	318	276	(1,500)	5,709
Affordable Housing	373	(326)	15	0	0	62
Parking Space Reserve	1,052	0	42	0	0	1,094
Water Claims	1,098	0	44	0	0	1,142
Environmental Stewardship	6,258	0	250	159	(240)	6,427
Capital Legacy Fund	32,199	(1,871)	1,288	2,908	(1,700)	32,824
	71,041	(13,076)	2,842	5,093	(10,840)	55,060
	$ 311,219	**$ (134,408)**	**$ 12,449**	**$ 95,337**	**$ (104,204)**	**$ 180,394**

2008 - 2012 FINANCIAL PLAN
CONSOLIDATED FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Taxation	$ 184,397	$ 196,142	$ 195,423	**$ 211,632**	$ 226,616	$ 242,324	$ 257,577	$ 272,229
Investment Income	20,387	24,534	27,879	**31,495**	32,100	31,945	31,568	31,268
Penalties and Interest on Taxes	2,998	3,172	2,789	**2,932**	3,083	3,217	3,348	3,483
MFA Debt Refund	0	1,345	1,345	**410**	0	0	0	0
Provincial Revenue Sharing	8,095	9,472	9,535	**11,440**	11,842	11,844	11,846	11,848
Other Revenue	790	163	0	**0**	900	1,500	1,500	2,000
	32,270	38,686	41,548	**46,277**	47,925	48,506	48,262	48,599
Utility Administration	3,623	2,845	3,533	**3,639**	3,748	3,860	3,976	4,095
Departmental Revenues	154,164	159,951	150,546	**155,382**	163,130	169,892	176,522	183,779
Sundry & Developer Contributions	99,367	114,184	81,421	**96,775**	87,648	77,943	79,724	81,630
	$ 473,821	**$ 511,808**	**$ 472,471**	**$ 513,705**	**$ 529,067**	**$ 542,525**	**$ 566,061**	**$ 590,332**

EXPENDITURE SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Fiscal Services	$ 934	$ 1,122	$ 883	**$ 1,124**	$ 1,194	$ 1,251	$ 1,287	$ 1,322
Council Projects	250	250	250	**250**	250	250	250	250
City Beautification	0	570	570	**978**	978	978	978	978
Community Health Care	0	0	400	**2,050**	0	0	0	0
Social Plan	579	656	656	**949**	994	1,060	1,148	1,258
Sustainability	0	0	0	**200**	209	221	238	259
2010 Opportunities	0	100	100	**150**	150	200	0	0
Other Council Initiatives	0	84	84	**553**	561	570	580	591
Departmental Expenditures	290,424	315,857	323,473	**349,405**	370,257	390,627	411,125	430,858
Capital Expenditures	138,747	148,656	176,486	**207,920**	169,109	159,528	173,668	171,702
	$ 430,934	**$ 467,295**	**$ 502,902**	**$ 563,579**	**$ 543,702**	**$ 554,685**	**$ 589,274**	**$ 607,218**
Interest Allocated to Approp. Surplus	$ 1,322	$ 871	$ 1,554	**$ 1,532**	$ 1,555	$ 1,655	$ 1,844	$ 2,075
Net Tsf.To/(Fm) Surplus/Reserve	41,565	43,642	(28,972)	**(47,421)**	(12,286)	(9,907)	(21,123)	(15,035)
	$ 42,887	**$ 44,513**	**$ (27,418)**	**$ (45,889)**	**$ (10,731)**	**$ (8,252)**	**$ (19,279)**	**$ (12,960)**
Surplus/(Deficit)	$ 0	$ 0	$ (3,013)	**$ (3,985)**	$ (3,904)	$ (3,908)	$ (3,934)	$ (3,926)
Transfers (To)/From Surplus	0	0	3,013	**3,985**	3,904	3,908	3,934	3,926
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL SUMMARY
$ 000's

NET PROGRAMS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Mayor, Council & Grants	$ 1,517	$ 1,551	$ 1,620	**$ 2,139**	$ 2,188	$ 2,244	$ 2,303	$ 2,365
City Manager	3,558	3,636	4,804	**5,300**	5,674	6,115	6,594	7,107
Finance & Technology	12,161	12,335	13,664	**14,424**	15,171	15,992	16,848	17,739
Human Resources	1,834	2,164	2,164	**2,566**	2,728	2,912	3,111	3,324
Fire	40,372	42,212	42,211	**44,389**	46,257	48,277	50,390	52,589
RCMP	69,347	73,469	73,469	**80,387**	86,086	91,145	96,697	102,856
Engineering Services	6,548	5,744	8,854	**8,919**	9,642	10,398	11,182	11,996
Parks, Recreation & Culture	24,796	26,749	26,776	**29,870**	31,926	34,962	36,922	38,947
Surrey Public Library	9,652	10,136	10,136	**10,726**	11,263	11,877	12,522	13,203
Planning & Development	(2,374)	(1,416)	1,458	**(294)**	1,906	2,160	2,440	2,744
Water Operations	(6,206)	(8,795)	(4,587)	**(6,030)**	(6,654)	(6,678)	(7,020)	(8,000)
Sewer & Drainage Operations	8,173	8,347	11,207	**10,504**	10,736	11,640	12,286	12,645
Operating Contingency	1,429	0	825	**600**	600	600	600	600
	$ 170,807	**$ 176,132**	**$ 192,601**	**$ 203,500**	**$ 217,523**	**$ 231,644**	**$ 244,875**	**$ 258,115**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (114,623)	$ (129,182)	$ (111,203)	**$ (125,074)**	$ (132,217)	$ (138,356)	$ (144,344)	$ (150,940)
Grants, Donations and Other	(24,382)	(25,879)	(25,078)	**(27,348)**	(27,955)	(28,580)	(29,224)	(29,887)
	(139,005)	(155,061)	(136,281)	**(152,422)**	(160,172)	(166,936)	(173,568)	(180,827)
Expenditures								
Salaries and Benefits	127,991	139,481	142,983	**155,321**	162,868	171,441	180,544	189,987
Operating Costs	185,296	204,075	201,217	**216,858**	231,207	244,235	256,922	268,585
Internal Services Used	27,208	29,896	28,740	**29,298**	30,130	31,058	32,024	33,015
Internal Services Recovered	(42,471)	(47,897)	(45,446)	**(48,052)**	(49,886)	(52,002)	(54,216)	(56,534)
External Recoveries	(7,600)	(9,698)	(4,021)	**(4,020)**	(4,062)	(4,105)	(4,149)	(4,195)
	290,424	315,857	323,473	**349,405**	370,257	390,627	411,125	430,858
Net Operations Total	**151,419**	**160,796**	**187,192**	**196,983**	**210,085**	**223,691**	**237,557**	**250,031**
Transfers								
Transfer From Own Sources	(1,256)	(4,318)	(2,480)	**(3,441)**	(2,741)	(2,741)	(3,441)	(2,741)
Transfer To Own Sources	20,644	19,654	7,889	**9,958**	10,179	10,694	10,759	10,825
	19,388	15,336	5,409	**6,517**	7,438	7,953	7,318	8,084
	$ 170,807	**$ 176,132**	**$ 192,601**	**$ 203,500**	**$ 217,523**	**$ 231,644**	**$ 244,875**	**$ 258,115**

2008 - 2012 FINANCIAL PLAN
CONSOLIDATED SIGNIFICANT CHANGES
$ 000's

2007 ADOPTED BUDGET			**$ (2,965)**
REVENUES			
Taxation			
Assessment Growth	....	$ 6,639	
Taxation Rate Increase	....	4,813	
Other Assessment Adjustments	....	1,543	
Drainage Parcel Tax Increase	....	3,214	**16,209**
Investment Income	....	3,616	
Provincial Casino Revenue	....	1,905	
MFA Debt Refund	....	(935)	**4,729**
Utility Administration	....	106	**106**
Departmental Revenues			
City Manager	....	214	
Finance & Technology	....	65	
Fire	....	37	
RCMP	....	1,021	
Engineering Services	....	2,470	
Parks, Recreation & Culture	....	3,015	
Surrey Public Library	....	(45)	
Planning & Development	....	3,155	
Water	....	4,177	
Sewer	....	2,032	**16,141**
Sundry & Developer Contributions			
Developer Contributions	....	25,325	
Sundry Contributions	....	(3,300)	**22,025**
Total Change in Revenue			**59,210**
EXPENDITURES			
Fiscal Services	....	241	**241**
Social Plan	....	293	**293**
Departmental Expenditures			
Mayor, Council & Grants	....	519	
City Manager	....	1,410	
Finance & Technology	....	706	
Human Resources	....	402	
Fire	....	2,135	
RCMP	....	6,956	
Engineering Services	....	2,369	
Parks, Recreation & Culture	....	5,701	
Surrey Public Library	....	545	
Planning & Development	....	1,351	
Operating Contingency	....	(225)	
Water	....	2,734	
Sewer	....	1,329	**25,932**
Capital Expenditures			
Non-Discretionary Works	....	0	
Asset Maintenance	....	0	
Ranked Capital Projects	....	0	**0**

2008 - 2012 FINANCIAL PLAN
CONSOLIDATED SIGNIFICANT CHANGES
$ 000's

Interest Allocated to Appropriated Surplus	…………………………….	(22)	
Debt Principal	…………………………….	0	**(22)**
Net Transfers			
Repay Local Improvement Fund	…………………………….	(13)	
Appropriated Surplus for Operating Use	…………………………….	(785)	
Reserve Fund Contributions from Operating	…………………………….	1,893	
Water Utility Fund Transfers	…………………………….	1,277	
Sewer & Drainage Utility Fund Transfers	…………………………….	1,937	
Appropriated Surplus for Capital Use	…………………………….	0	
Reserve Funds for Capital Use	…………………………….	6,925	**11,234**
Total Change in Expenditures			**37,678**
2008 BUDGET			**$ 18,567**

2008 - 2012 FINANCIAL PLAN
CONSOLIDATED SIGNIFICANT CHANGES
$ 000's

2008 ADOPTED BUDGET			**$ 18,567**
REVENUES			
Taxation			
Assessment Growth	....	$ 27,799	
Taxation Rate Increase	....	22,963	
Other Assessment Adjustments	....	1,068	
Drainage Parcel Tax Increase	....	8,767	**60,597**
Investment Income	....	(227)	
MFA Debt Refund	....	(410)	**(86)**
Utility Administration	....	456	**456**
Departmental Revenues			
City Manager	....	710	
Finance & Technology	....	40	
Fire	....	48	
RCMP	....	68	
Engineering Services	....	2,858	
Parks, Recreation & Culture	....	1,599	
Surrey Public Library	....	0	
Planning & Development	....	135	
Water	....	17,130	
Sewer	....	5,817	**28,405**
Sundry & Developer Contributions			
Developer Contributions	....	(18,503)	
Sundry Contributions	....	(4,800)	**(23,303)**
Total Change in Revenue			**66,069**
EXPENDITURES			
Fiscal Services	....	198	**198**
Social Plan	....	309	**309**
Departmental Expenditures			
Mayor, Council & Grants	....	226	
City Manager	....	1,817	
Finance & Technology	....	3,355	
Human Resources	....	758	
Fire	....	8,248	
RCMP	....	22,377	
Engineering Services	....	5,680	
Parks, Recreation & Culture	....	10,224	
Surrey Public Library	....	2,477	
Planning & Development	....	3,173	
Operating Contingency	....	0	
Water	....	15,160	
Sewer	....	7,958	**81,453**
Capital Expenditures			
Non-Discretionary Works	....	0	
Asset Maintenance	....	0	
Ranked Capital Projects	....	0	**0**
Interest Allocated to Appropriated Surplus	....	543	**543**

$ 000's

Net Transfers			
Repay Local Improvement Fund	…………………………….	(37)	
Appropriated Surplus for Operating Use	…………………………….	800	
Reserve Fund Contributions from Operating	…………………………….	867	
Water Utility Fund Transfers	…………………………….	1,167	
Sewer & Drainage Utility Fund Transfers	…………………………….	1,765	
Appropriated Surplus for Capital Use	…………………………….	2,000	
Reserve Funds for Capital Use	…………………………….	(6,090)	**472**
Total Change in Expenditures			**82,975**
2012 BUDGET			**$ 1,661**

2008 - 2012 FINANCIAL PLAN
GENERAL OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Taxation	$ 163,808	$ 175,526	$ 174,056	**$ 187,051**	$ 199,265	$ 212,028	$ 225,321	$ 238,881
Investment Income	11,740	14,739	12,115	**14,770**	14,457	14,438	13,936	13,895
Penalties and Interest on Taxes	2,274	2,405	2,300	**2,400**	2,500	2,600	2,700	2,800
Provincial Casino Revenue Sharing	3,257	3,896	0	**4,400**	4,800	4,800	4,800	4,800
Other Revenue	790	163	0	**0**	900	1,500	1,500	2,000
	18,061	21,203	14,415	**21,570**	22,657	23,338	22,936	23,495
Utility Administration	3,623	2,845	3,533	**3,639**	3,748	3,860	3,976	4,095
Departmental Revenues	74,944	83,852	67,845	**77,777**	77,602	79,430	81,308	83,235
	$ 260,436	**$ 283,426**	**$ 259,849**	**$ 290,037**	**$ 303,272**	**$ 318,656**	**$ 333,541**	**$ 349,706**

EXPENDITURE SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Fiscal Services	$ 934	$ 1,122	$ 883	**$ 1,124**	$ 1,194	$ 1,251	$ 1,287	$ 1,322
Council Priorities								
Council Projects	250	250	250	**250**	250	250	250	250
Crime Reduction Strategy	0	84	84	**553**	561	570	580	591
City Beautification	0	570	570	**978**	978	978	978	978
Social Plan	579	656	656	**949**	994	1,060	1,148	1,258
Sustainability	0	0	0	**200**	209	221	238	259
2010 Opportunities	0	100	100	**150**	150	200	0	0
Community Health Care	0	0	400	**2,050**	0	0	0	0
	829	1,660	2,060	**5,130**	3,142	3,279	3,194	3,336
Departmental Expenditures	224,896	245,596	248,917	**270,786**	284,105	298,659	314,099	329,121
	$ 226,659	**$ 248,378**	**$ 251,860**	**$ 277,040**	**$ 288,441**	**$ 303,189**	**$ 318,580**	**$ 333,779**
Interest Allocated to Approp. Surplu	$ 594	$ 663	$ 643	**$ 728**	$ 779	$ 822	$ 877	$ 969
Contribution to Capital	14,811	17,657	5,400	**10,200**	10,900	11,000	11,100	11,200
Net Tsf.To/(Fm) Surplus/Reserve	18,372	16,728	4,959	**6,054**	7,056	7,553	6,918	7,684
	$ 33,777	**$ 35,048**	**$ 11,002**	**$ 16,982**	**$ 18,735**	**$ 19,375**	**$ 18,895**	**$ 19,853**
Surplus/(Deficit)	$ 0	$ 0	$ (3,013)	**$ (3,985)**	$ (3,904)	$ (3,908)	$ (3,934)	$ (3,926)
Transfers (To)/From Surplus	0	0	3,013	**3,985**	3,904	3,908	3,934	3,926
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2008 - 2012 FINANCIAL PLAN
GENERAL OPERATING - REVENUE SUMMARY
$ 000's

REVENUE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Taxation								
Base Levy	$ 145,857	$ 154,601	$ 154,758	**$ 165,630**	$ 176,931	$ 188,756	$ 201,109	$ 213,976
Assessment Growth (City's Portion)	4,511	6,565	5,966	**6,639**	6,792	6,925	7,025	7,057
Property Tax Rate Increase	4,233	4,682	4,488	**4,813**	5,183	5,578	5,992	6,210
Provision for Adjustments	0	(339)	(150)	**(150)**	(150)	(150)	(150)	(150)
	154,601	165,509	165,062	**176,932**	188,756	201,109	213,976	227,093
Grants in Lieu	9,190	10,017	8,994	**10,115**	10,509	10,919	11,345	11,788
Special Assessments	17	0	0	**4**	0	0	0	0
Net Taxation	163,808	175,526	174,056	**187,051**	199,265	212,028	225,321	238,881
Other								
Investment Income	11,740	14,739	12,115	**14,770**	14,457	14,438	13,936	13,895
Penalties and Interest on Taxes	2,274	2,405	2,300	**2,400**	2,500	2,600	2,700	2,800
Provincial Casino Revenue Sharing	3,257	3,896	0	**4,400**	4,800	4,800	4,800	4,800
Other Revenue	790	163	0	**0**	900	1,500	1,500	2,000
	18,061	21,203	14,415	**21,570**	22,657	23,338	22,936	23,495
Total Corporate Revenues	**181,869**	**196,729**	**188,471**	**208,621**	**221,922**	**235,366**	**248,257**	**262,376**
Utility Administration	3,623	2,845	3,533	**3,639**	3,748	3,860	3,976	4,095
Departmental Revenues								
General Government								
City Manager	5,600	5,892	5,461	**5,675**	5,845	6,020	6,200	6,385
Finance & Technology	1,192	1,119	843	**908**	918	928	938	948
Human Resources	45	75	0	**0**	0	0	0	0
	6,837	7,086	6,304	**6,583**	6,763	6,948	7,138	7,333
Protection Services								
Fire	695	1,288	1,243	**1,280**	1,292	1,304	1,316	1,328
RCMP	5,912	6,662	5,715	**6,736**	6,753	6,770	6,787	6,804
	6,607	7,950	6,958	**8,016**	8,045	8,074	8,103	8,132
Other								
Engineering Services	27,465	31,628	26,000	**28,470**	29,154	29,859	30,583	31,328
Parks, Recreation & Culture	12,912	14,711	12,836	**15,851**	16,297	16,670	17,056	17,450
Surrey Public Library	1,682	1,842	1,628	**1,583**	1,583	1,583	1,583	1,583
Planning & Development	19,441	20,635	14,119	**17,274**	15,760	16,296	16,845	17,409
	61,500	68,816	54,583	**63,178**	62,794	64,408	66,067	67,770
	74,944	**83,852**	**67,845**	**77,777**	77,602	79,430	81,308	83,235
	$ 260,436	**$ 283,426**	**$ 259,849**	**$ 290,037**	**$ 303,272**	**$ 318,656**	**$ 333,541**	**$ 349,706**

2008 - 2012 FINANCIAL PLAN
GENERAL OPERATING - EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Interest Paid on Prepaid Taxes	$ 660	$ 832	$ 583	**$ 820**	$ 870	$ 911	$ 940	$ 968
Fiscal Charges	274	290	300	**304**	324	340	347	354
	934	1,122	883	**1,124**	1,194	1,251	1,287	1,322
Council Priorities								
Council Projects	250	250	250	**250**	250	250	250	250
Crime Reduction Strategy	0	84	84	**553**	561	570	580	591
City Beautification	0	570	570	**978**	978	978	978	978
Social Plan	579	656	656	**949**	994	1,060	1,148	1,258
Sustainability	0	0	0	**200**	209	221	238	259
2010 Opportunities	0	100	100	**150**	150	200	0	0
Community Health Care	0	0	400	**2,050**	0	0	0	0
	829	1,660	2,060	**5,130**	3,142	3,279	3,194	3,336
Departmental Expenditures								
General Government								
Mayor, Council & Grants	1,517	1,484	1,620	**2,139**	2,188	2,244	2,303	2,365
City Manager	8,551	8,875	10,121	**11,531**	11,375	11,991	13,350	13,348
Finance & Technology	11,149	14,341	14,835	**15,541**	16,298	17,129	17,995	18,896
Human Resources	1,898	2,298	2,164	**2,566**	2,728	2,912	3,111	3,324
	23,115	26,998	28,740	**31,777**	32,589	34,276	36,759	37,933
Protection Services								
Fire	38,906	41,098	41,877	**44,012**	45,892	47,924	50,049	52,260
RCMP	71,327	77,860	79,184	**86,140**	91,696	96,772	102,341	108,517
	110,233	118,958	121,061	**130,152**	137,588	144,696	152,390	160,777
Other								
Engineering Services	28,547	33,669	32,493	**34,862**	36,208	37,606	39,049	40,542
Parks, Recreation & Culture	36,241	39,484	38,641	**44,342**	46,844	49,801	52,147	54,566
Surrey Public Library	11,275	11,892	11,764	**12,309**	12,846	13,460	14,105	14,786
Planning & Development	14,056	14,595	15,393	**16,744**	17,430	18,220	19,049	19,917
Operating Contingency	1,429	0	825	**600**	600	600	600	600
	91,548	99,640	99,116	**108,857**	113,928	119,687	124,950	130,411
Total Departmental Expend.	**224,896**	**245,596**	**248,917**	**270,786**	**284,105**	**298,659**	**314,099**	**329,121**
Approp. Surplus re: Interest	594	663	643	**728**	779	822	877	969
Contributions to Capital								
Contribution to Capital	11,554	13,761	5,400	**5,800**	6,100	6,200	6,300	6,400
Casino Contribution Capital	3,257	3,896	0	**4,400**	4,800	4,800	4,800	4,800
	14,811	17,657	5,400	**10,200**	10,900	11,000	11,100	11,200
Net Tsf. To/(Fm) Surplus/Reserve								
Repay Local Area Service Fund	188	50	50	**37**	18	0	0	0
Appropriated Surplus	3,875	1,838	(1,914)	**(2,699)**	(1,899)	(1,899)	(2,599)	(1,899)
Reserve Funds	14,309	14,840	6,823	**8,716**	8,937	9,452	9,517	9,583
	18,372	16,728	4,959	**6,054**	7,056	7,553	6,918	7,684
	$ 260,436	**$ 283,426**	**$ 262,862**	**$ 294,022**	**$ 307,176**	**$ 322,564**	**$ 337,475**	**$ 353,632**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

NET PROGRAMS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 385	$ 400	$ 448	**$ 476**	$ 504	$ 536	$ 570	$ 606
Council	532	550	571	**577**	598	622	647	673
City Grants	600	601	601	**1,086**	1,086	1,086	1,086	1,086
	1,517	1,551	1,620	**2,139**	2,188	2,244	2,303	2,365
City Manager								
Administration	803	717	747	**1,000**	1,067	1,144	1,227	1,317
Business Development Office	456	447	686	**676**	704	736	770	807
By-law Services	(1,518)	(1,548)	(990)	**(933)**	(857)	(758)	(649)	(528)
Legal Services	1,107	1,335	1,282	**1,372**	1,467	1,576	1,695	1,823
Legislative Services	2,710	2,685	3,079	**3,185**	3,293	3,417	3,551	3,688
	3,558	3,636	4,804	**5,300**	5,674	6,115	6,594	7,107
Finance & Technology								
Leadership	795	980	1,478	**1,465**	1,553	1,653	1,761	1,877
Financial Processing	1,675	1,523	1,761	**1,815**	1,919	2,040	2,167	2,300
Financial Services	1,091	980	1,216	**1,441**	1,508	1,585	1,666	1,751
Information Technology	7,123	7,364	7,715	**8,316**	8,630	8,976	9,336	9,711
Risk Management	1,477	1,488	1,494	**1,387**	1,561	1,738	1,918	2,100
	12,161	12,335	13,664	**14,424**	15,171	15,992	16,848	17,739
Human Resources								
Administration	(10)	248	283	**418**	453	492	534	579
Employment & Benefits	787	828	838	**1,067**	1,130	1,203	1,282	1,367
Health & Safety	268	274	271	**284**	300	318	338	359
Labour Relations	449	484	411	**431**	461	494	530	568
Training	340	330	361	**366**	384	405	427	451
	1,834	2,164	2,164	**2,566**	2,728	2,912	3,111	3,324
	$ 19,070	**$ 19,686**	**$ 22,252**	**$ 24,429**	**$ 25,761**	**$ 27,263**	**$ 28,856**	**$ 30,535**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

NET PROGRAMS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Fire								
Administration	$ 1,855	$ 2,162	$ 1,296	**$ 1,532**	$ 1,635	$ 1,754	$ 1,882	$ 2,020
Emergency Planning	66	239	91	**90**	91	92	94	96
Fire Operations	33,975	35,473	36,301	**37,915**	39,300	40,914	42,595	44,342
Mechanics	666	694	719	**746**	788	833	879	927
Prevention	950	1,010	1,057	**1,119**	1,303	1,371	1,447	1,522
Radio & Communications	2,210	1,847	2,078	**2,264**	2,378	2,507	2,641	2,781
Training	650	787	669	**723**	762	806	852	901
	40,372	42,212	42,211	**44,389**	46,257	48,277	50,390	52,589
RCMP								
Administration	3,749	3,499	2,796	**3,672**	4,682	5,290	5,937	6,625
District Offices	1,536	1,364	1,578	**1,377**	1,400	1,427	1,454	1,482
Operations	4,217	4,142	4,782	**4,777**	4,988	5,236	5,496	5,769
Operations Support	1,764	1,975	2,349	**2,173**	2,283	2,410	2,544	2,685
RCMP Contract	57,332	61,666	60,957	**67,219**	71,504	75,485	79,897	84,851
Officer In Charge Mgmt Services	749	823	1,007	**1,169**	1,229	1,297	1,369	1,444
	69,347	73,469	73,469	**80,387**	86,086	91,145	96,697	102,856
	$ 109,719	**$ 115,681**	**$ 115,680**	**$ 124,776**	**$ 132,343**	**$ 139,422**	**$ 147,087**	**$ 155,445**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

NET PROGRAMS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Engineering Services								
Administration	$ 471	$ 662	$ 601	**$ 110**	$ 113	$ 116	$ 118	$ 122
Engineering Operations	6,550	7,001	7,193	**6,764**	7,129	7,503	7,886	8,278
Land Development	(1,135)	(2,596)	(48)	**(250)**	(250)	(250)	(250)	(250)
Real Estate	(2,476)	(2,849)	(2,380)	**(2,259)**	(2,216)	(2,170)	(2,122)	(2,072)
Solid Waste	(1,609)	(1,527)	(1,245)	**(658)**	(676)	(695)	(714)	(735)
Traffic	4,747	5,053	4,733	**5,212**	5,542	5,894	6,264	6,653
	6,548	5,744	8,854	**8,919**	9,642	10,398	11,182	11,996
Parks, Recreation & Culture								
Administration	1,447	2,232	1,296	**2,123**	2,197	2,282	2,372	2,468
Arenas	1,631	1,281	1,405	**1,666**	1,892	2,022	2,158	2,302
Art Centre	1,466	1,617	1,668	**1,744**	1,827	1,922	2,020	2,122
Community Development	539	556	642	**656**	680	708	738	769
Community Halls	19	26	17	**17**	17	17	17	17
Community Recreation Office	2,927	3,189	3,451	**3,350**	3,755	5,092	5,303	5,522
Heritage Services	1,110	1,173	1,224	**1,387**	1,445	1,512	1,582	1,655
Indoor Pools	2,279	2,487	2,616	**2,952**	3,098	3,283	3,476	3,677
Outdoor Pools	768	747	797	**797**	798	799	800	801
Marketing	791	781	854	**965**	996	1,031	1,067	1,105
Parks Division	10,216	10,943	11,046	**12,160**	13,085	14,061	15,054	16,067
Planning, Research & Dev	200	192	232	**250**	262	275	290	305
Seniors Centres	673	655	744	**825**	849	879	909	941
Special Events	130	318	257	**407**	436	468	502	538
Youth Centres	600	552	527	**571**	589	611	634	658
	24,796	26,749	26,776	**29,870**	31,926	34,962	36,922	38,947
Surrey Public Library								
Administration	(288)	(395)	(368)	**(299)**	(254)	(203)	(149)	(91)
Community Relations	322	311	269	**277**	296	317	339	362
Public Services	7,152	7,636	7,909	**8,121**	8,555	9,050	9,570	10,118
Technical Services	2,466	2,584	2,326	**2,627**	2,666	2,713	2,762	2,814
	9,652	10,136	10,136	**10,726**	11,263	11,877	12,522	13,203
Planning and Development								
Administration	2,882	2,519	2,120	**2,187**	2,275	2,378	2,486	2,599
Area Planning & Development	(101)	875	1,407	**733**	1,445	1,581	1,725	1,879
Building	(8,928)	(9,087)	(5,724)	**(7,617)**	(6,365)	(6,516)	(6,663)	(6,808)
Long Range Planning & Policy	1,348	1,882	1,258	**1,558**	1,628	1,709	1,794	1,883
Heritage Advisory Committee	21	21	21	**22**	22	22	22	22
Facilities	2,404	2,374	2,376	**2,823**	2,901	2,986	3,076	3,169
	(2,374)	(1,416)	1,458	**(294)**	1,906	2,160	2,440	2,744
Operating Contingency	1,429	0	825	**600**	600	600	600	600
	$ 40,051	**$ 41,213**	**$ 48,049**	**$ 49,821**	**$ 55,337**	**$ 59,997**	**$ 63,666**	**$ 67,490**

MAYOR AND COUNCIL DEPARTMENTAL OVERVIEW

Surrey Council, the governing body of the City, is comprised of the Mayor and 8 council members. A City election is held every 3 years, with the next being in the Fall of 2008.

The key functions of City Council are: to adopt By-laws governing matters delegated to local government through the Community Charter, Local Government Act and other Provincial statutes, to adopt administrative policy, and to levy taxes for these purposes. City Council is also authorized to acquire, dispose of and manage City assets. The daily operation of the City is delegated by Council to the City Manager.

Members of City Council are closely involved in issues affecting Surrey through their work on local, regional, provincial, and federal committees, boards and commissions. Creating a prosperous, safe, clean, and active City, a City that inspires pride in its citizens, remains the paramount goal of Council.

The Mayor is empowered to establish standing committees and may appoint non-Council members to those committees, though the majority of standing committee members are members of Council. Currently, there are 5 standing committees: Finance Committee, Police Committee, Transportation Committee, Audit Committee and the Parcel Tax Roll Review Panel. The role of standing committees is primarily deliberative, and all standing committees take their recommendations forward to Council for ratification.

The Mayor has created six task forces: Mayor's Task Force on Healthcare, Mayor's Task Force on 2010 Olympics, Mayor's Task Force on Public Safety and Crime Reduction, Mayor's Task Force on Homelessness and Housing, the Mayor's Task Force on Literacy and Early Childhood Development and the Multicultural Advisory Committee. These task forces are chaired by Councillors but are composed largely of non-Council members. All findings and recommendations generated by these task forces are taken forward to Council for ratification.

There are also a total of ten select committees, boards and commissions appointed by Council. At least one Council member sits on each of the select committees, boards and commissions with the majority of the members being non-Council. Findings and recommendations generated by select committees, boards and commissions are taken forward to Council for ratification.

Council meetings are held Monday evenings at 7:00 p.m. in the Council Chambers. There are usually two to three meetings per month.

In 2008 and beyond, Surrey City Council will continue to use its authority to establish policies related to growth, development and the operation of the City, while working closely with the City Administration, which is responsible for implementing Council policies, By-laws, and resolutions.

Back Row: L. M. Hepner, R. J. Bose, J. M. Hunt, J. A. Villeneuve

Front Row: H. B. Steele, T. S. Gill, Mayor D. L. Watts, M. E. Martin, J. E. Higginbotham

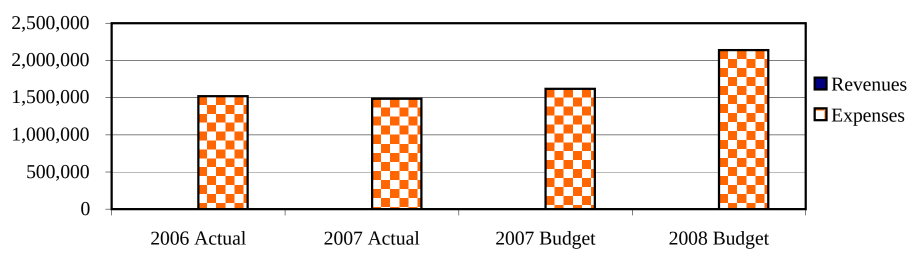
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & GRANTS

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Office of the Mayor	$ 385,000	$ 400,000	$ 448,000	**$ 476,000**	$ 504,000	$ 536,000	$ 570,000	$ 606,000
Council	532,000	550,000	571,000	**577,000**	598,000	622,000	647,000	673,000
City Grants	600,000	601,000	601,000	**1,086,000**	1,086,000	1,086,000	1,086,000	1,086,000
	$ 1,517,000	**$ 1,551,000**	**$ 1,620,000**	**$ 2,139,000**	**$ 2,188,000**	**$ 2,244,000**	**$ 2,303,000**	**$ 2,365,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	737,000	768,000	830,000	**864,000**	908,000	959,000	1,013,000	1,070,000
Operating Costs	778,000	716,000	790,000	**1,275,000**	1,280,000	1,285,000	1,290,000	1,295,000
Internal Services Used	2,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,517,000	1,484,000	1,620,000	**2,139,000**	2,188,000	2,244,000	2,303,000	2,365,000
Net Operations Total	**1,517,000**	**1,484,000**	**1,620,000**	**2,139,000**	**2,188,000**	**2,244,000**	**2,303,000**	**2,365,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	67,000	0	**0**	0	0	0	0
	0	67,000	0	**0**	0	0	0	0
	$ 1,517,000	**$ 1,551,000**	**$ 1,620,000**	**$ 2,139,000**	**$ 2,188,000**	**$ 2,244,000**	**$ 2,303,000**	**$ 2,365,000**

Mayor, Council & City Grants Departmental Operations



OFFICE OF THE MAYOR	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	311,000	327,000	378,000	**406,000**	433,000	464,000	497,000	532,000
Operating Costs	72,000	57,000	70,000	**70,000**	71,000	72,000	73,000	74,000
Internal Services Used	2,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	385,000	384,000	448,000	**476,000**	504,000	536,000	570,000	606,000
Net Operations Total	**385,000**	**384,000**	**448,000**	**476,000**	**504,000**	**536,000**	**570,000**	**606,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	16,000	0	**0**	0	0	0	0
	0	16,000	0	**0**	0	0	0	0
	$ 385,000	**$ 400,000**	**$ 448,000**	**$ 476,000**	**$ 504,000**	**$ 536,000**	**$ 570,000**	**$ 606,000**

COUNCIL	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	426,000	441,000	452,000	**458,000**	475,000	495,000	516,000	538,000
Operating Costs	106,000	58,000	119,000	**119,000**	123,000	127,000	131,000	135,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	532,000	499,000	571,000	**577,000**	598,000	622,000	647,000	673,000
Net Operations Total	**532,000**	**499,000**	**571,000**	**577,000**	**598,000**	**622,000**	**647,000**	**673,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	51,000	0	**0**	0	0	0	0
	0	51,000	0	**0**	0	0	0	0
	$ 532,000	**$ 550,000**	**$ 571,000**	**$ 577,000**	**$ 598,000**	**$ 622,000**	**$ 647,000**	**$ 673,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
MAYOR, COUNCIL & GRANTS

APPROVED CITY GRANTS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
City Leases								
Action BMX Association	$ 4,000	$ 4,000	$ 4,000	**$ 4,000**	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Crescent Beach Swim Club	600	625	625	**625**	625	625	625	625
Fraser Valley Heritage Rail Society	20,400	20,400	20,400	**20,400**	20,400	20,400	20,400	20,400
L.M. German Shepherd Dog Club	6,000	6,000	6,000	**6,000**	6,000	6,000	6,000	6,000
Panorama Ridge Riding Club	22,500	22,500	22,500	**22,500**	22,500	22,500	22,500	22,500
Sunnyside Saddle Club	38,400	38,400	38,400	**38,400**	38,400	38,400	38,400	38,400
Surrey Sailing Club	24,000	24,000	24,000	**24,000**	24,000	24,000	24,000	24,000
Valley Curling Club	60,000	60,000	60,000	**60,000**	60,000	60,000	60,000	60,000
	175,900	175,925	175,925	**175,925**	175,925	175,925	175,925	175,925
Property Taxes								
Unallocated Taxes	3,000	0	5,000	**5,000**	5,000	5,000	5,000	5,000
	3,000	0	5,000	**5,000**	5,000	5,000	5,000	5,000
Chamber of Commerce								
Cloverdale Chamber of Commerce	10,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
Surrey Chamber of Commerce	10,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
Surrey Tourism & Convention	0	0	0	**10,000**	10,000	10,000	10,000	10,000
South Surrey & White Rock Chamber	10,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
	30,000	30,000	30,000	**40,000**	40,000	40,000	40,000	40,000
Dyking Districts								
Surrey Dyking District	160,000	160,000	160,000	**0**	0	0	0	0
Mud Bay District	10,000	0	10,000	**0**	0	0	0	0
Colebrook Dyking District	10,000	10,000	10,000	**0**	0	0	0	0
Transfer from Engineering	(180,000)	(170,000)	(180,000)	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Lower Fraser Valley Exhibition	280,000	280,000	280,000	**500,000**	500,000	500,000	500,000	500,000
Cloverdale Rodeo	0	0	0	**225,000**	225,000	225,000	225,000	225,000
Surrey Community Crime Prevention	43,500	43,500	43,500	**53,500**	53,500	53,500	53,500	53,500
South Fraser Community Services	24,000	24,000	24,000	**24,000**	24,000	24,000	24,000	24,000
Crime Stoppers of Greater Vancouver	12,500	12,500	12,500	**12,500**	12,500	12,500	12,500	12,500
Dry Grad Events	1,800	300	1,800	**1,800**	1,800	1,800	1,800	1,800
Honey Hooser Scholarship	0	700	700	**1,000**	1,000	1,000	1,000	1,000
Arts Council of Surrey	1,200	1,200	1,200	**3,000**	3,000	3,000	3,000	3,000
Special Recognition	5,000	2,500	5,000	**5,000**	5,000	5,000	5,000	5,000
One-time Grants								
One-time Grants	26,500	35,275	28,300	**43,075**	39,275	39,275	39,275	39,275
Carry Forward Funding from Prior Year	(12,100)	(8,700)	(6,925)	**(3,800)**	0	0	0	0
Carry Forward Funding to Next Year	8,700	3,800	0	**0**	0	0	0	0
	23,100	30,375	21,375	**39,275**	39,275	39,275	39,275	39,275
	$ 600,000	**$ 601,000**	**$ 601,000**	**$1,086,000**	**$ 1,086,000**	**$ 1,086,000**	**$ 1,086,000**	**$ 1,086,000**

APPROVED GRANTS	DESCRIPTION	2008 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
1st Semiahmoo Sea Scouts	Culture & Recreation	500	Purchase of 1 or 2 small boats
2812 RCACC Parent Sponsoring Committee	Culture & Recreation	500	Update equipment and purchase one set of bagpipes
Bolivar Heights Community Association	Community Promotion	1,000	2nd Annual Bolivar Day - June 21, 2008
British Columbia Girls Choir Society	Culture & Recreation	500	"Music Monday" Outreach School Concert
Cloverdale Business Improvement Association	Community Promotion	2,000	5th Annual Blue Berry Festival - Aug 15, 16 & 17, 2008
Come Share Society / Senior Support Services	Health & Social Services	1,000	"Information & Referral - Resource Directory" Program
Critter Care Wildlife Society	Community Promotion	500	Facelift for education centre
Cwenengitel Aboriginal Society	Health & Social Services	500	3rd Annual Homelessness Awareness Week - Oct 19 - 20, 2008
DIVERSEcity Community Resources Society	Health & Social Services	1,000	13th Annual Cultural Diversity Awards for Business - April 3, 2008
Fraser Valley Visually Impaired Society	Health & Social Services	600	Provides services and training for visually and hearing impaired
Greater Vancouver Youth for Christ (Stepping Stones Program)	Health & Social Services	2,500	"Thrive" Life Skills program for young mothers to develop financially self-sufficiency
Just Beginning Flowers Society	Health & Social Services	2,500	Training program for people with multiple barriers to employment
Newton Community Festival	Community Promotion	2,500	13th Annual Community Festival - June 14, 2008
Ocean Park Community Association	Community Promotion	500	Purchase of shrubs and plants to promote Community Hall and its services
Pacific Community Resources Society (Surrey Urban Youth Project - SUYP)	Health & Social Services	2,500	Art-based after school program for "at-risk" youth between 14 - 18 years old
Pacific Community Resources Society (Inter-Regional "at Risk" Youth Link I-RAYL)	Health & Social Services	5,000	Outreach program to reconnect "at-risk" youth to family situation
Semiahmoo Family Place	Health & Social Services	500	Program expansion in childbirth education and postnatal parenting classes
Serpentine Enhancement Society	Culture & Recreation	1,000	Tynehead Hatchery roof replacement
Servants Anonymous Society Surrey	Health & Social Services	2,500	Outreach program to help young female sex trade workers transition from the sex trade
Surrey Festival of Dance Society	Culture & Recreation	2,000	Festival of Dance - 5 week event
Surrey International Folk Dancing Society	Culture & Recreation	500	Purchase of authentic ethnic costumes
Surrey International Writer's Conference	Culture & Recreation	1,000	Conference to enhance writing skills and explain the literary markets
Surrey Off Road Cycling Enthusiasts Society (SORCE)	Culture & Recreation	500	7th Annual Bike Festival
Surrey Rock Hound Club	Culture & Recreation	500	Purchase of equipment to continue the education program on earth science
Surrey Sea Lions	Culture & Recreation	1,200	Purchase of swim blocks for training purposes

APPROVED GRANTS	DESCRIPTION	2008 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Ukrainian Orthodox Church of St Mary	Health & Social Services	1,000	Upgrade exterior lighting to discourage illegal drug dealings, prostitution & vandalism
Whalley Business Improvement Association	Community Promotion	2,000	Movies Under the Stars - Celebration of Diversity
Whalley Community Association	Community Promotion	2,500	10th Annual Whalley Community Festival - June 14, 2008
Valley Curling Club	Lease in Kind	60,000	2008 Lease
Sunnyside Saddle Club	Lease in Kind	38,400	2008 Lease
Surrey Sailing Club	Lease in Kind	24,000	2008 Lease
Panorama Ridge Riding Club	Lease in Kind	22,500	2008 Lease
Fraser Valley Heritage Railway Society	Lease in Kind	20,400	2008 Lease
Lower Mainland German Shepherd Dog Club	Lease in Kind	6,000	2008 Lease
Action BMX Association	Lease in Kind	4,000	2008 Lease
Crescent Beach Swim Club	Lease in Kind	625	2008 Lease
Lower Fraser Valley Exhibition - Operating	LFVEA	300,000	2008 Operations
Lower Fraser Valley Exhibition	LFVEA	200,000	2008 Credit Security
Lower Fraser Valley Exhibition	LFVEA	225,000	2008 Rodeo Cloverdale Rodeo
Arts Council of Surrey	Arts	3,000	BC Arts Council Matching
Honey Hooser Scholarship Fund	Arts	1,000	Weaving Scholarship
Cloverdale Chamber of Commerce	Chamber of Commerce	10,000	Local Festivals
Surrey Board of Trade	Chamber of Commerce	10,000	Business Promotion
Surrey Tourism & Convention Association	Chamber of Commerce	10,000	Destination Promotion
South Surrey/White Rock Chamber of Commerce	Chamber of Commerce	10,000	Business Promotion
Crime Stoppers of Greater Vancouver	Crime Prevention	12,500	Crime Prevention
South Fraser Community Services	Crime Prevention	24,000	Crime Prevention
Surrey Community Crime Prevention Society	Crime Prevention	53,500	Crime Prevention
Clayton Heights Secondary	Dry Grad	100	Dry Grad Event
Ecole Kwantlen Park	Dry Grad	100	Dry Grad Event

APPROVED GRANTS	DESCRIPTION	2008 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Ecole Panorama Ridge	Dry Grad	**100**	Dry Grad Event
Enver Creek	Dry Grad	**100**	Dry Grad Event
Queen Elizabeth Secondary	Dry Grad	**100**	Dry Grad Event
Semiahmoo Secondary	Dry Grad	**100**	Dry Grad Event
Tamanawis	Dry Grad	**100**	Dry Grad Event
Special Recognition	Council	**2,500**	Pins
Unallocated - Special Recognition		**2,500**	
Unallocated - Taxes		**5,000**	
Unallocated - Dry Grads		**1,100**	
Unallocated - One-time		**4,275**	
Total		**1,089,800**	

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
MAYOR, COUNCIL & GRANTS

2007 ADOPTED BUDGET			**$ 1,620,000**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	3,000	
Increase in Council Remuneration	....	16,000	
Increase in Staff - Mayor's Office	....	34,000	
Potential Salary Increase	....	(19,000)	**34,000**
Operating Costs			
Conferences	....	22,300	
Scholarships & One-time Grants	....	17,400	
Cloverdale Rodeo	....	225,300	
Lower Fraser Valley Exhibition Association	....	220,000	**485,000**
Internal Services Used	....		**0**
Internal Services Recovered	....	0	**0**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**519,000**
2008 BUDGET			**$ 2,139,000**

2008 ADOPTED BUDGET			**$ 2,139,000**
REVENUES	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Potential Salary Increases	....	206,000	**206,000**
Operating Costs			
Increase Due to Inflation	....	20,000	**20,000**
2012 BUDGET			**$ 2,365,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER FUNCTIONS

Deputy City Manager
Dan Bottrill

Administrative Coordinator

City Clerk Legislative Services
Marg Jones

- Legislative Services
- Freedom Of Information & Protection of Privacy
- Records Management
- Election Services
- Corporate Printing

RCMP - Civilian
Johan Brand

- Staffing
- Facilities
- Finance
- Special Projects

Crime Reduction Strategy
Lance Talbott

- Implementation of the Surrey
- Crime Reduction Strategy

Economic Development Office
Donna Jones

- Business Development
- Economic Policy & Strategy
- Surrey Spirit of BC Office
- City Manager Administration

Sustainability Office
Sustainability Manager - Vacant

- Economic Sustainability
- Social Sustainability
- Environmental Sustainability
- Policy Coordination

The City Manager's office is responsible for setting the overall direction for short and long-term corporate objectives. The office provides advice to City Council related to policies and emerging issues as well as offers direction to the City departments' General Managers. This ensures a coordinated and balanced implementation of Council policy, and makes certain that Council resolutions are addressed. The City Manager's office ensures effective financial management through the development of the annual budget and the 5-year Financial Plan, by monitoring performance, determining that standards are met and priorities are pursued, and that high quality City services are consistently delivered.

The City Manager's office also has responsibility for the following operational divisions:

- Economic Development Office (EDO).
- Legal Services, including By-law Enforcement and Licencing services.
- Legislative Services and City Clerk.

ECONOMIC DEVELOPMENT OFFICE

In collaboration with community stakeholders and through policy and plan development, the mandate of the Economic Development Office is to capitalize on Surrey's abundant energy and potential with a view to facilitating sustainable economic growth and job creation.

2007 ACCOMPLISHMENTS

- Conducted RFP Process for Employment Lands Strategy and awarded contract in collaboration with Planning and Development;
- Held a number of steering committee meetings, a meeting with the business community and a broad stakeholders group meeting to share information and gather feedback on Employment Lands Strategy;
- Developed and implemented a Business Retention & Expansion Program;
- Conducted twenty business visitations at which extensive information was gathered and subsequently entered into the e-Syncronist database;
- Created, in collaboration with Richmond, Vancouver and the District of North Vancouver, a grass-roots local government driven model for the delivery of regional economic development initiatives;
- Presented Regional Economic Development concept to the Regional Administrators Advisory Committee of Metro Vancouver as well as to the Mayor's Committee of Metro Vancouver;
- Memorandum of Understanding signed between the Chief Administrative Officers' of Surrey, Vancouver, Richmond and North Vancouver District;
- Regular participation on the Regional Economic Development Sub-committee of Metro Vancouver;
- Ongoing exploration of the Single Businesses License Initiative (SBLI) concept with regional contacts;
- Developed an on-line registration system for business events;
- Awarded and managed contract for City of Surrey Statutory and Non-Statutory advertising;
- Developed business plan to use as a basis for a comprehensive Economic Development strategy for the City of Surrey;
- Worked in partnership with City departments in order to facilitate non-residential development applications, allow for early identification of issues that might impede the process and to identify issues of concern in the business community;
- Participated in process to engage consultant to review the overall development process;
- Active member of the International Mobility Trade Corridor (IMTC), contributing to group initiatives and identifying issues of concern to Surrey with a particular focus on future border crossing challenges associated with the 2010 Olympic and Paralympic Games. Attended eight IMTC meetings in 2007;
- Held three business forums in cooperation with the Surrey Board of Trade, White Rock/South Surrey and Cloverdale Chambers of Commerce, and Surrey's B.I.A.'s;

- Participated in the capacity of Board Member on the Surrey Tourism & Convention Association for the first quarter of 2007;
- Participated as member of Surrey Board of Trade Intergovernmental Relations Committee and as City liaison to South Surrey/White Rock Chamber of Commerce;
- Collaborated with SFU Surrey & Kwantlen University College in the development of a three-way partnership to work on mutually beneficial projects;

Simon Fraser University Surrey

- Built on existing relationships and created new relationships with members of the local and regional ICI real estate and development community by attending and sponsorship of NAIOP breakfast meetings, and through one-on-one meetings with industry representatives;
- Participated on Organizing Committee of the 2008 Surrey Regional Business Summit – identified scope, partners, speakers, format;
- Helped raise Surrey's profile through new, updated and re-designed promotional material including, but not limited to: Joint SFU/Kwantlen Marketing piece, 2010 promotional material related to Spirit Office and the Business Start-Up brochure;
- Enhanced the Economic Development web pages to create more depth of information and provide relevant, timely information to our clients and visitors;
- Organized and hosted two delegations from Zhu-hai in celebration of the 20th Anniversary of our relationship as well as delegation from Ningbo, China, one of Surrey's Friendship cities;
- Delivered two 2010 Business Opportunity Workshops;
- Delivered one Think China – 2008 Workshop;
- Worked with the 2010 Commerce Centre to establish a Spirit Office in partnership with Legacies Now and the 2010 Commerce Centre;
- Participated as member of Mayor's 2010 Olympic Task Force and continue to play a key supporting role in the development and implementation of Surrey's 2010 Strategy;
- Provided Surrey's business database to the 2010 Commerce Centre for registration and notification of upcoming opportunities and contracts, and
- Implemented and rolled out the "Surrey City Centre Revitalization Tax Incentive By-law", working closely with the Whalley BIA and business community.

FUTURE INITIATIVES

- Conduct public information meeting, Council workshop, finalize strategy, initiate roll out and implementation of recommendations for Employment Lands Strategy;
- Continue with business visitation program and building of e-Syncronist database with the goal of documenting/tracking a minimum of one hundred business visits;
- Develop framework for the creation of a comprehensive Economic Development Strategy for the City of Surrey;
- Strengthen network with other City departments in order to facilitate non-residential development applications, allow for early identification of issues that might impede the process and to identify issues of concern in the business community;
- Continue to take an active role in International Mobility Trade Corridor (IMTC) with a particular focus on preparing for impact of the 2010 Games;

- Develop and roll out in partnership with the Surrey Board of Trade, White Rock/South Surrey and Cloverdale Chambers of Commerce, and Surrey's B.I.A.'s for 'Growing Your Business' program;
- Continue to collaborate with SFU Surrey & Kwantlen University College to develop a three-way partnership to work on mutually beneficial projects;
- Collaborate with the Marketing section to identify options for the development of new corporate imagery and branding for Surrey, for Council's consideration through Corporate Report;
- Proactively raise awareness of Surrey as a prime location for business through the promotion of industrial and commercial land development opportunities;
- Raise Surrey's profile through new, updated and re-designed promotional material;
- Participate on the City Beautification Action Team with a view to identifying opportunities to improve the overall ambiance of Surrey;
- Organize and deliver a minimum of three 2010 Business Opportunity Workshops per year;

Olympic Mascots at Central City's Winterfest

- Continue to play a key supporting role in the development and implementation of Surrey's 2010 Strategy, and
- Participate in the development of a revitalization plan for Cloverdale and assist in engaging key community stakeholders to take part in the process.

LEGAL SERVICES

The Legal Services Division provides legal services to Council and the City Departments. City Solicitors act as Court Counsel in both prosecuting and defending legal actions, providing legal advice and rendering legal opinions on a wide variety of matters, as well as drafting or reviewing all forms of legal and legislative documentation required by the City.

The Division is also responsible for By-law Enforcement & Licencing Services and for assisting in the drafting and enforcement of a myriad of City By-laws, regulations and business licences; it is further responsible for regulating animal control and for administering the operation of the City Pound, parking enforcement and the City Tow Yard.

2007 ACCOMPLISHMENTS

- Continued low payouts (7 % of insurance reserves) on an increasing volume of claims;
- Achieved high success rate in prosecutions (95%) despite increased volume;
- Incorporated and set up governance structure for Surrey City Development Corporation, drafted Shareholder's Agreement and Partnering Agreement and performed ongoing corporate secretarial work;
- Drafted and concluded complex Joint Venture Agreements for the Surrey City Development Corporation;
- Incorporated, set up governance structure, and Trust Deed for Surrey Homelessness and Housing Society and participated in RFP to select a Foundation;
- Provided Emergency Fire Safety Inspection Team (EFSIT), Planning and Parks, Recreation and Culture Departments with wide range of legal opinions, transactional work and new By-law regulatory powers;
- Concluded agreements on solid waste disposal and assisted in RFP process;
- Increased our Crime Free Multi-Housing data base throughout Surrey with additional rental and apartment buildings gaining Certification within the Program;
- Assignment of a Tree Enforcement Officer to deal with complaints of illegal tree and clear cutting;

- Increased our Commercial Vehicle Enforcement role with the partnership of the Provincial Enforcement Unit in proactive truck checks throughout the City, and
- Successful bid and awarding of the 2008 Crime Free Multi-Housing Conference to be held in Surrey July 2008 (1st Crime Free Multi-Housing Conference held outside the USA).

FUTURE INITIATIVES

- Provide Council and Senior Management with legal advice on new opportunities for customer service and municipal corporate advancement;
- Update Council and Senior Management on new legislative and legal developments;
- Undertake special projects and negotiations for City Manager and General Managers that include municipal and corporate legal issues;
- Work with Senior Management in inter-governmental negotiations and committee work;
- Identify and implement new sustainable revenue initiatives in conjunction with the By-law Section;
- Continue to improve team work and productivity within Legal Services and the By-law Section;
- Continue to provide legal support to the Electrical Fire and Safety Inspection Team (EFSIT);
- Roll-out of Crime Free Hotel and Motel Program;
- Obtain new legislative powers for the City, in a City of Surrey Act;
- Implement new By-law enforcement initiatives for:
    - Property Standards and Unsightly Premises;
    - Abandoned Properties;
    - Good Neighbour Agreements, and
    - Exotic animal control.
- Assist in implementing crime reduction strategies and Surrey Community Court;
- Assist General Manager, Human Resources in human resource legal issues;
- Continued successful claims defence work and proactive By-law enforcement;
- Revise existing processing procedures in order to continue the successful defence of the City, despite the increasing volume of complex litigation;
- Continued successful representation of the City in existing and new expropriation claims and arbitration proceedings;
- Provision of ongoing corporate and commercial advice to the Surrey City Development Corporation and its real estate development projects;
- Provision of ongoing legal advice and administrative support to the Surrey Homelessness and Housing Society;
- Support on Showcase and City Centre development;
- Conclude negotiations and agreement for the new City SPCA Surrey Regional Animal Shelter;
- Increase commercial vehicle enforcement visibility throughout the City in dealing with those commercial vehicles failing to remain on the designated truck routes;
- Continue with our pro-active approach on the removal of derelict homes and unsightly properties throughout the City;
- Obtain Nav Canada and Transport Canada cooperation in setting new flight paths to minimize environmental impacts;
- Continue with planning and hosting the 2008 Crime Free Multi-Housing Conference;
- Increase visibility in those areas where illegal soil dumping is occurring in the Agricultural Land Reserve;
- In conjunction with the Building Division, develop a more user-friendly process for approval of business licenses throughout the City, and
- Work in conjunction with the Engineering Department to identify areas that require additional parking controls/regulations to enhance the movement of traffic throughout the City.

LEGISLATIVE SERVICES

The Legislative Services Division is a service-oriented team providing management, information and co-ordination services in accordance with all statutory, legislative, and administrative requirements to City Council, the Public, and City Departments in a timely and effective manner.

2007 ACCOMPLISHMENTS

ADMINISTRATION

2008 Local Government Election

- Commenced budgeting and planning process to conduct the 2008 Local Government Election.

Public Hearings / By-laws / Documents

- Notifications completed for 120 rezoning/OCP applications and 260 permit applications;
- Introduced 268 By-laws for appropriate readings;
- Processed 354 By-laws for final adoption;
- Signed and sealed 2587 corporate documents;
- 285 Tax exemption applications reviewed, and
- 130 FOI requests processed.

Council / Committee Services

- Provided inclusive support services for 136 Committee/Task Force meetings, and
- Provided inclusive support services for 81 Council meetings.

INTERNAL CORPORATE SERVICES

Records Management / Mail Services

- Worked with consultant to review and refine the Records Retention Schedule and to draft appropriate By-laws/policies;
- Worked with departments in reviewing the file plan for further updates, and
- Provided departmental training sessions on records management issues.

Print Shop

- Provided improved turnaround for print requisitions with the acquisition of 2 high-speed copiers.

FUTURE INITIATIVES

ADMINISTRATION

- Conduct Local Government Election in 2008;
- Continue to review available software programs to ensure we are providing the best tools to access information internally and externally;
- Provide for inclusive support services for all Committees appointed by Council, incorporating new committees as appointed;
- Investigate agenda management software to align with IT systems, and
- Look at programs to better showcase Council meeting documents.

INTERNAL CORPORATE SERVICES

- Obtain approval for and implement policies and provide appropriate training arising from consultant review;
- Review options for producing quality color documents;
- Ensure practices/policies are updated and staff are trained accordingly;
- Work with IT on systems relating to records management and document management, and
- Review services for printing press and the need to upgrade the equipment.

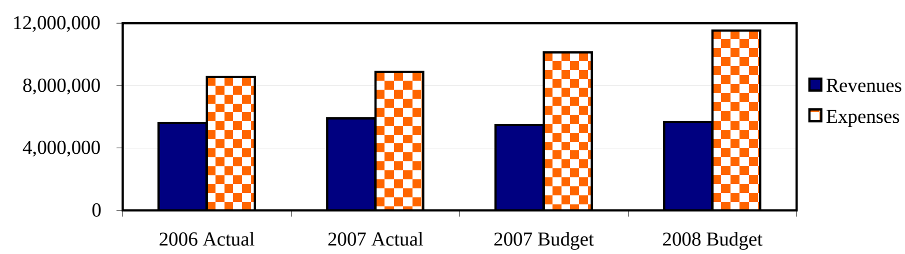
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ 803,000	$ 717,000	$ 747,000	**$ 1,000,000**	$ 1,067,000	$ 1,144,000	$ 1,227,000	$ 1,317,000
Business Development Office	456,000	447,000	686,000	**676,000**	704,000	736,000	770,000	807,000
By-law Services	(1,518,000)	(1,548,000)	(990,000)	**(933,000)**	(857,000)	(758,000)	(649,000)	(528,000)
Legal Services	1,107,000	1,335,000	1,282,000	**1,372,000**	1,467,000	1,576,000	1,695,000	1,823,000
Legislative Services	2,710,000	2,685,000	3,079,000	**3,185,000**	3,293,000	3,417,000	3,551,000	3,688,000
	$ 3,558,000	**$ 3,636,000**	**$ 4,804,000**	**$ 5,300,000**	**$ 5,674,000**	**$ 6,115,000**	**$ 6,594,000**	**$ 7,107,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (5,594,000)	$ (5,892,000)	$ (5,461,000)	**$ (5,675,000)**	$ (5,845,000)	$ (6,020,000)	$ (6,200,000)	$ (6,385,000)
Grants, Donations and Other	(6,000)	0	0	**0**	0	0	0	0
	(5,600,000)	(5,892,000)	(5,461,000)	**(5,675,000)**	(5,845,000)	(6,020,000)	(6,200,000)	(6,385,000)
Expenditures								
Salaries and Benefits	5,781,000	6,539,000	6,684,000	**7,410,000**	7,834,000	8,401,000	9,080,000	9,658,000
Operating Costs	3,473,000	3,423,000	3,278,000	**3,947,000**	3,357,000	3,393,000	4,055,000	3,465,000
Internal Services Used	281,000	975,000	294,000	**316,000**	331,000	350,000	374,000	391,000
Internal Services Recovered	(250,000)	(499,000)	(135,000)	**(137,000)**	(142,000)	(148,000)	(154,000)	(161,000)
External Recoveries	(734,000)	(1,563,000)	0	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	8,551,000	8,875,000	10,121,000	**11,531,000**	11,375,000	11,991,000	13,350,000	13,348,000
Net Operations Total	**2,951,000**	**2,983,000**	**4,660,000**	**5,856,000**	**5,530,000**	**5,971,000**	**7,150,000**	**6,963,000**
Transfers								
Transfer From Own Sources	(74,000)	(243,000)	0	**(700,000)**	0	0	(700,000)	0
Transfer To Own Sources	681,000	896,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	607,000	653,000	144,000	**(556,000)**	144,000	144,000	(556,000)	144,000
	$ 3,558,000	**$ 3,636,000**	**$ 4,804,000**	**$ 5,300,000**	**$ 5,674,000**	**$ 6,115,000**	**$ 6,594,000**	**$ 7,107,000**

City Manager Departmental Operations



2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (3,000)	$ (2,000)	**(2,000)**	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,000)	(3,000)	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
Expenditures								
Salaries and Benefits	640,000	866,000	572,000	**830,000**	894,000	968,000	1,048,000	1,135,000
Operating Costs	184,000	212,000	177,000	**177,000**	180,000	183,000	186,000	189,000
Internal Services Used	0	27,000	0	**0**	0	0	0	0
Internal Services Recovered	(14,000)	(254,000)	0	**0**	0	0	0	0
External Recoveries	(3,000)	0	0	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	807,000	851,000	749,000	**1,002,000**	1,069,000	1,146,000	1,229,000	1,319,000
	803,000	**848,000**	**747,000**	**1,000,000**	**1,067,000**	**1,144,000**	**1,227,000**	**1,317,000**
Transfers								
Transfer From Own Sources	0	(243,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	112,000	0	**0**	0	0	0	0
	0	(131,000)	0	**0**	0	0	0	0
	$ 803,000	**$ 717,000**	**$ 747,000**	**$ 1,000,000**	**$ 1,067,000**	**$ 1,144,000**	**$ 1,227,000**	**$ 1,317,000**

BUSINESS DEVELOPMENT OFFICE	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (4,000)	$ (5,000)	**(5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,000)	(4,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	246,000	261,000	385,000	**399,000**	425,000	455,000	487,000	522,000
Operating Costs	232,000	179,000	306,000	**282,000**	284,000	286,000	288,000	290,000
Internal Services Used	1,000	14,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(19,000)	(3,000)	0	**0**	0	0	0	0
	460,000	451,000	691,000	**681,000**	709,000	741,000	775,000	812,000
Net Operations Total	**456,000**	**447,000**	**686,000**	**676,000**	**704,000**	**736,000**	**770,000**	**807,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 456,000	**$ 447,000**	**$ 686,000**	**$ 676,000**	**$ 704,000**	**$ 736,000**	**$ 770,000**	**$ 807,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

BY-LAW SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (5,570,000)	$ (5,872,000)	$ (5,436,000)	**(5,650,000)**	$ (5,820,000)	$ (5,995,000)	$ (6,175,000)	$ (6,360,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(5,570,000)	(5,872,000)	(5,436,000)	**(5,650,000)**	(5,820,000)	(5,995,000)	(6,175,000)	(6,360,000)
Expenditures								
Salaries and Benefits	2,566,000	2,790,000	2,754,000	**2,940,000**	3,147,000	3,382,000	3,631,000	3,896,000
Operating Costs	1,596,000	1,682,000	1,411,000	**1,478,000**	1,498,000	1,518,000	1,538,000	1,558,000
Internal Services Used	262,000	893,000	281,000	**299,000**	318,000	337,000	357,000	378,000
Internal Services Recovered	(138,000)	(133,000)	0	**0**	0	0	0	0
External Recoveries	(697,000)	(1,548,000)	0	**0**	0	0	0	0
	3,589,000	3,684,000	4,446,000	**4,717,000**	4,963,000	5,237,000	5,526,000	5,832,000
Net Operations Total	**(1,981,000)**	**(2,188,000)**	**(990,000)**	**(933,000)**	**(857,000)**	**(758,000)**	**(649,000)**	**(528,000)**
Transfers								
Transfer From Own Sources	(74,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	537,000	640,000	0	**0**	0	0	0	0
	463,000	640,000	0	**0**	0	0	0	0
	$ (1,518,000)	**$ (1,548,000)**	**$ (990,000)**	**$ (933,000)**	**$ (857,000)**	**$ (758,000)**	**$ (649,000)**	**$ (528,000)**

LEGAL SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,001,000	1,187,000	1,190,000	**1,282,000**	1,381,000	1,495,000	1,619,000	1,753,000
Operating Costs	157,000	174,000	218,000	**218,000**	219,000	220,000	221,000	222,000
Internal Services Used	9,000	33,000	9,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	(46,000)	(47,000)	(135,000)	**(137,000)**	(142,000)	(148,000)	(154,000)	(161,000)
External Recoveries	(14,000)	(12,000)	0	**0**	0	0	0	0
	1,107,000	1,335,000	1,282,000	**1,372,000**	1,467,000	1,576,000	1,695,000	1,823,000
Net Operations Total	**1,107,000**	**1,335,000**	**1,282,000**	**1,372,000**	**1,467,000**	**1,576,000**	**1,695,000**	**1,823,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 1,107,000	**$ 1,335,000**	**$ 1,282,000**	**$ 1,372,000**	**$ 1,467,000**	**$ 1,576,000**	**$ 1,695,000**	**$ 1,823,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

LEGISLATIVE SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (16,000)	$ (13,000)	$ (18,000)	**(18,000)**	$ (18,000)	$ (18,000)	$ (18,000)	$ (18,000)
Grants, Donations and Other	(6,000)	0	0	**0**	0	0	0	0
	(22,000)	(13,000)	(18,000)	**(18,000)**	(18,000)	(18,000)	(18,000)	(18,000)
Expenditures								
Salaries and Benefits	1,328,000	1,435,000	1,783,000	**1,959,000**	1,987,000	2,101,000	2,295,000	2,352,000
Operating Costs	1,304,000	1,176,000	1,166,000	**1,792,000**	1,176,000	1,186,000	1,822,000	1,206,000
Internal Services Used	9,000	8,000	4,000	**8,000**	4,000	4,000	8,000	4,000
Internal Services Recovered	(52,000)	(65,000)	0	**0**	0	0	0	0
External Recoveries	(1,000)	0	0	**0**	0	0	0	0
	2,588,000	2,554,000	2,953,000	**3,759,000**	3,167,000	3,291,000	4,125,000	3,562,000
Net Operations Total	**2,566,000**	**2,541,000**	**2,935,000**	**3,741,000**	**3,149,000**	**3,273,000**	**4,107,000**	**3,544,000**
Transfers								
Transfer From Own Sources	0	0	0	**(700,000)**	0	0	(700,000)	0
Transfer To Own Sources	144,000	144,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	144,000	144,000	144,000	**(556,000)**	144,000	144,000	(556,000)	144,000
	$ 2,710,000	**$ 2,685,000**	**$ 3,079,000**	**$ 3,185,000**	**$ 3,293,000**	**$ 3,417,000**	**$ 3,551,000**	**$ 3,688,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

2007 ADOPTED BUDGET			**$ 4,888,000**
Crime Reduction Strategies			(84,000)
2007 ADJUSTED ADOPTED BUDGET			**4,804,000**
REVENUES			
Sales and Services			
Increase in Business Licenses	....	$ (99,000)	
Increase in False Alarm Fines	....	(25,000)	
Increase in By-law Enforcement Fines	....	(89,000)	
Increase in Illegal Operations Fines	....	(46,000)	
Increase in Dog License & Pound Fees	....	61,000	
Increases in Other Revenue	....	(16,000)	**(214,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(214,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	493,100	
Additional By-law Officer	....	80,000	
By-law Manager	....	16,000	
City Solicitor & Assistant	....	46,000	
Part-time Admin Assistant	....	(20,100)	
Manager of Sustainability - Corporate Studies	....	200,000	
One-time Election	....	70,000	
Potential Salary Increases	....	(159,000)	**726,000**
Operating Costs			
Transfer to Marketing	....	(24,000)	
BC Online Thermal Ticketing	....	19,000	
RCMP Program	....	45,000	
Inflationary Increase	....	3,000	
One-time Election	....	626,000	**669,000**
Internal Services Used			
By-law Vehicle Increase	....	9,400	
Municicpal Equipment Increase	....	5,000	
Labour Chargeout Increase	....	3,600	
One-time Election	....	4,000	**22,000**
Internal Services Recovered			
Salary Increase	....	(2,000)	**(2,000)**
External Recoveries			
Gift Shop Sales	....	(5,000)	**(5,000)**
Transfer From Own Sources			
Transfer to Legislative for Election	....	(700,000)	**(700,000)**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**710,000**
2008 BUDGET			**$ 5,300,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

2008 ADOPTED BUDGET			**$ 5,300,000**
REVENUES			
Sales and Service			
Increase in Business License Fees	…………………………………	$ (710,000)	**(710,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Additional By-law Officers	…………………………………	339,000	
Election Costs	…………………………………	(70,000)	
Potential Salary Increases	…………………………………	1,979,000	**2,248,000**
Operating Costs			
Increase Due to Inflation		144,000	
By-law Equipment & Vehicle Increase	…………………………………	79,000	
Election Costs	…………………………………	(590,000)	**(367,000)**
Internal Services Recovered	…………………………………	0	**0**
Transfer From Own Sources			
Legal Transfer Increase	…………………………………	(24,000)	
Transfer to Legislative for Election	…………………………………	660,000	**636,000**
2012 BUDGET			**$ 7,107,000**

General Manager
Vivienne Wilke

Administrative Coordinator
Lynne Hampton

Financial Processing
Vacant

- Purchasing
- Accounts Payable
- Payroll
- Property Tax/Utility
- Capital Assets

Financial Services
Suzanne Fillion

- Financial Planning
- Audit Reviews
- Commodity Tax. Admin.
- Financial Reporting
- Accounts Receivable
- Cash Management

Risk Management
Jeff Schaafsma

- Claims Investigation
- Risk Assessments
- Risk Financing
- Awareness Training
- Loss Control

Information Technology
Geoff Samson

- Client Services
- Project Services
- Technology Planning and Architecture
- Application Services
- Computer Operations
- Desktop Support Services
- Database Administration
- IT Security
- Network and Telecom Services
- IT Asset Management Services

MISSION STATEMENT

We strive to provide expert service, advice and innovation – above expectations as it relates to the City's future vision and direction to provide an 'Agile, Responsive Administration'.

The Finance and Technology Department provides financial expertise, risk management, information technology services, advice and guidance to support City operations. It provides responsive service to its clients and leadership in streamlining City processes.

2007 ACCOMPLISHMENTS

- Provided superior customer service and expert advice to internal and external customers;
- Maintained our financial and technological systems at peak levels of performance, and
- Monitored, educated and planned to enhance the financial wellbeing of the City.

FUTURE INITIATIVES

- Continue to build relationships with our customers by identifying their needs and ensuring that we continue to exceed their expectations;
- Continue to make recommendations to senior management on potential synergies through the coordination of resources between various departments and corporate-wide processes;
- Continue to develop a succession plan that will ensure continuation of the high quality expertise within the department as more mature employees retire, and
- Conduct a review of all Finance and Technology policies to ensure that they properly align with current Corporate Policies.

FINANCIAL SERVICES

The key programs and services include:

- Providing superior quality customer service to other departments and external stakeholders who conduct financial business with the City;
- Presenting a viable 5-Year Financial Plan that establishes financial and programming priorities annually, enabling Council to assess the City's progress and restate goals;
- Updating senior staff and Council on the City's financial performance at least quarterly;
- Reporting the City's annual financial results in a format that is compliant with Public Sector Accounting and Auditing Board (PSAB) and the Community Charter;
- Managing the City's $706 Million investment portfolio and tracking $373 Million in Letters of Credit, and
- Analyzing actual performances and developing forecasts to ensure that the City is on track to meet its current annual budget commitments.

2007 ACCOMPLISHMENTS

- Received the Canadian Award for Financial Reporting for the 2006 Annual Report;
- Received the Bi-Annual Distinguished Budget Presentation Award for the 2006-2010 Financial Plan;
- Presented the 2008-2012 Financial Plan to Council in December 2007;
- Delivered 3 quarterly financial corporate reports to Council in a timely manner;
- Provided financial advice and analysis on City initiatives that support Council's strategic goals;
- Ensured that all financial transactions met appropriate statutory requirements;
- Met and exceeded the investment revenue figures outlined in the current year's Financial Plan. Overall, the investment portfolio yielded returns that exceeded Scotia McLeod & MFA benchmarks;

- Began implementation of a treasury management system;
- Recommended an Accounts Receivable (AR) system and reviewed AR processes;
- Issued a Request for Proposal for an Investment Custodian;
- Developed macro-based templates for more timely and efficient quarterly analysis;
- Delivered training sessions to City employees on accounting systems;
- Continuously updated policies and procedures documents;
- Assisted in establishing outcome based reporting measurements for City departments, and
- Safeguarded the City's assets through effective and efficient financial processes and systems.

FUTURE INITIATIVES

- Provide sound financial advice and support to the organization;
- Present the 5-Year Financial Plan to Council by December of each year;
- Prepare 3 quarterly financial corporate reports to Council that include projections to the end of the current year;
- Ensure that the City's financial reporting meets the requirements of both Public Sector Accounting Board (PSAB) and the Community Charter;
- Apply for the Canadian Award for Financial Reporting and the Distinguished Budget Presentation Award from the GFOA (Government Finance Officer's Association) of the United States and Canada;
- Continue to implement fixed asset guidelines and develop a tracking system to comply with the new financial Fixed Asset Reporting model by 2009;
- Implement a distributed miscellaneous Accounts Receivable system;
- Automate the Contractor Holdback tracking process;
- Continue review of Investment Policy and Parks, Recreation and Culture's Cash Handling Policy and Procedures;
- Continue to review departmental policies, ensuring applicability and compliance;
- Meet all previously established benchmarks as outlined in various documents such as the investment policy, and
- Assist other departments with the establishment of several performance indicators for the next 5 years.

FINANCIAL PROCESSING

The key programs and services include:

- Process accurate bi-weekly payroll cheques and associated benefits to all City employees;
- Co-ordinate the procurement of quality, cost effective goods and services through a competitive and fair process. Provide contract administration in terms of preparing the contracts for award and renewals and monitoring compliance with legal requirements;
- Maintain optimum inventory levels of supplies for the City;
- Pay vendors on a timely basis and in accordance with the contractual obligations to maximize discount benefits, and

Payment Processing

- Provide quality customer services to taxpayers, of the over 120,000 properties in the City, in relation to billing and collection of taxes and utility charges.

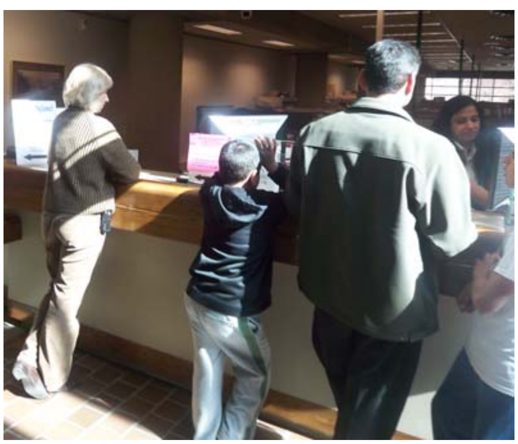
2007 ACCOMPLISHMENTS

- Developed Standing Offer Agreement template;
- Set up Electronic Funds Transfer program for employee expenses;

- Request for Proposals increased by 20%;
- Accounts Payable cheques increased by 17%;
- Updated the Purchase and Expenditure By-law #15742, increasing Council authority to $500K;
- Initiated imaging/scanning of Property Tax Homeowner grant applications;
- Processed 1,860 new pre-authorized payment (paws) applications;
- Renewed City's Water Meter Contract;
- On-line home owner grants increased by 4%, and
- Delivered exceptional customer service during the tax rush.

FUTURE INITIATIVES

- Implement financial system modules such as the fixed assets, purchase requisitions and workflow;
- Continue to support the PeopleSoft system so that it is current with all system updates, thereby providing better management information by optimizing system functionalities;
- Review and implement utility account maintenance processes;
- Image/Scan retro Homeowner Grant Applications;



Taxation Counter

- Determine feasibility of having pre-authorized payment process for metered utility bill customers;
- Review policies and processes in all departments for efficiency and effectiveness, and
- Implement Public Sector Accounting Board (PSAB) standards for capital asset accounting and reporting.

INFORMATION TECHNOLOGY DIVISION

The key programs and services include:

- Recommending strategies to meet business challenges and optimally leverage rapidly changing technology;
- Enabling internal and external customers with appropriate technology, information and applications to maximize business effectiveness from the City's investment in information technology;
- Providing expertise to customers in business process improvements and business case development associated with IT investments and alternatives;
- Performing technology product research and architecture for the development of corporate and departmental plans;
- Ensuring that systems are available, secure, operating at optimal levels of performance, and are flexible for meeting the anticipated capacity needs;
- Developing data architecture models and ensuring data safety and integrity;
- Managing and supporting the City's computing network that includes approximately 1,500 computers, 110 servers and 270 printers located in over 70 sites throughout the City;
- Facilitating training to assist customers in obtaining maximum benefits from standard office and business software applications, and
- Responding to client incident calls with timely quality services.

2007 ACCOMPLISHMENTS

- Created an Enterprise Content Management (ECM) Program strategy. assessed requirements, researched, evaluated and developed a City of Surrey Enterprise Content Management prototype that demonstrates managing electronic content throughout its lifecycle for identified content types;
- Implemented imaging of home owner grant documents;

- In partnership with Engineering Operations, deployed a GIS-based asset maintenance management system enabling service request recording functionality across all Engineering Operations Sections and service request processing with work order capabilities in Sanitary Sewer and Solid Waste;
- Improved management control for letters of credit required for land development, building and area planning applications by implementing an new software module and streamlining the business process across the organization;
- Progressed on the plans and preparations for enabling on-line electrical permit contractor requests and the sale of spatial data as two new e-Government service offerings;
- Maintained and sustained existing IT assets through systematic replacements and upgrades of applications, computers, networks, servers and telephony infrastructure. Replaced the 'core' of the City network with redundant core switches and firewalls, as well as migrated all servers to new 'server farm' switches, enabling the City to provide high availability, enhanced performance, improved capacity and enhanced network security;
- Progressed with the plans and preparations for replacing the City's current desktop operating system and productivity suite with Microsoft Vista and Office 2007, and
- Delivered the information technology elements for Boundary Health and City Hall Civic Street renovation projects including implementing voice over IP telephones.

IT Service Desk

FUTURE INITIATIVES

- Assess requirements, research, evaluate and implement enterprise content management tools and practices that align with corporate objectives;
- Develop a strategy for implementing the appropriate level of maintenance management applications by consolidating them, considering the needs across the enterprise;
- Implement the maintenance management applications strategy to meet the needs of Engineering, Parks, Facilities and Finance;
- Implement financial system improvements to further streamline City business practices and enhance automated support for critical areas of financial management;
- Research, scope, design and implement e-Government initiatives that align with corporate objectives;
- Update the information technology disaster recovery plan and implement a backup data centre site;
- Develop a strategy and implement a solution to meet the City's requirements for convenient access to consistent and accurate integrated land information;
- Implement field automation program initiatives to improve access to information and streamline business processes;
- Maintain and sustain existing IT assets through systematic replacements and upgrades of applications, computers, networks, servers and telephony infrastructures, and
- In partnership with the City Clerk, prepare the enabling technology support for the 2008 City election, ensuring that all the technology processes and services required are implemented successfully.

RISK MANAGEMENT

The key programs and services include:

- Providing risk consulting services to departments. This service allows departments to manage the negative effects of uncertainty and exploit opportunities in a risk-aware environment;

- Negotiating the terms for insurance services;
- Managing third party and first party claims;
- Recovering funds owed to the City by individuals and corporations which are difficult to collect and which fall outside the usual methods for collection;
- Determining appropriate vehicles for risk financing, and
- Work to minimize the total cost of risk.

2007 ACCOMPLISHMENTS

- Upgraded the Risk Management portion of the web site to provide the public with more information and greater access to Risk Management documents, procedures and forms;
- In-house development and construction of new Risk Management Information System utilizing browser based technology. This new system will provide more accurate data for actuarial and accounting purposes;
- Initiated full appraisal of City's insurable assets as part of the process to be PSAB compliant, and
- Provided consultation to departments on strategies to minimize the negative effects of risk on their business operations, projects and initiatives.

FUTURE INITIATIVES

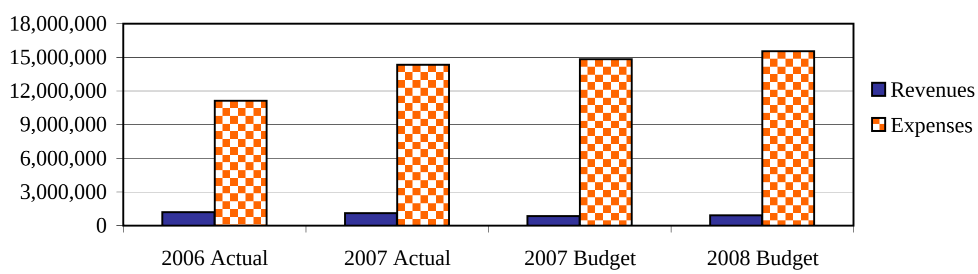
- Develop a risk financing model that will balance the City's need for stable risk financing with the unpredictability of capacity pricing in the commercial insurance market;
- Develop a security/loss control strategy for City facilities as part of an overall security and loss prevention strategy;
- Continue to include technology solutions in addressing risk management, loss control, risk financing and security issues;
- Work with Departments to develop a sustainable model for asset maintenance and replacement which maximizes the useful and economic lifecycle of the asset, and
- Study the feasibility of an Integrated Risk Management Program for the City.

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Leadership	$ 795,000	$ 980,000	$ 1,478,000	**$ 1,465,000**	$ 1,553,000	$ 1,653,000	$ 1,761,000	$ 1,877,000
Financial Processing	1,675,000	1,523,000	1,761,000	**1,815,000**	1,919,000	2,040,000	2,167,000	2,300,000
Financial Services	1,091,000	980,000	1,216,000	**1,441,000**	1,508,000	1,585,000	1,666,000	1,751,000
Information Technology	7,123,000	7,364,000	7,715,000	**8,316,000**	8,630,000	8,976,000	9,336,000	9,711,000
Risk Management	1,477,000	1,488,000	1,494,000	**1,387,000**	1,561,000	1,738,000	1,918,000	2,100,000
	$ 12,161,000	**$ 12,335,000**	**$ 13,664,000**	**$ 14,424,000**	**$ 15,171,000**	**$ 15,992,000**	**$ 16,848,000**	**$ 17,739,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (1,047,000)	$ (986,000)	$ (732,000)	**$ (797,000)**	$ (807,000)	$ (817,000)	$ (827,000)	$ (837,000)
Grants, Donations and Other	(143,000)	(133,000)	(111,000)	**(111,000)**	(111,000)	(111,000)	(111,000)	(111,000)
	(1,190,000)	(1,119,000)	(843,000)	**(908,000)**	(918,000)	(928,000)	(938,000)	(948,000)
Expenditures								
Salaries and Benefits	7,786,000	8,248,000	9,131,000	**10,653,000**	11,204,000	11,839,000	12,511,000	13,222,000
Operating Costs	4,589,000	7,927,000	7,266,000	**7,150,000**	7,415,000	7,680,000	7,945,000	8,210,000
Internal Services Used	188,000	220,000	266,000	**269,000**	269,000	269,000	269,000	269,000
Internal Services Recovered	(1,370,000)	(1,419,000)	(1,812,000)	**(2,529,000)**	(2,588,000)	(2,657,000)	(2,728,000)	(2,803,000)
External Recoveries	(44,000)	(635,000)	(16,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	11,149,000	14,341,000	14,835,000	**15,541,000**	16,298,000	17,129,000	17,995,000	18,896,000
Net Operations Total	**9,959,000**	**13,222,000**	**13,992,000**	**14,633,000**	**15,380,000**	**16,201,000**	**17,057,000**	**17,948,000**
Transfers								
Transfer From Own Sources	(672,000)	(3,001,000)	(2,385,000)	**(2,470,000)**	(2,470,000)	(2,470,000)	(2,470,000)	(2,470,000)
Transfer To Own Sources	2,874,000	2,114,000	2,057,000	**2,261,000**	2,261,000	2,261,000	2,261,000	2,261,000
	2,202,000	(887,000)	(328,000)	**(209,000)**	(209,000)	(209,000)	(209,000)	(209,000)
	$ 12,161,000	**$ 12,335,000**	**$ 13,664,000**	**$ 14,424,000**	**$ 15,171,000**	**$ 15,992,000**	**$ 16,848,000**	**$ 17,739,000**

Finance & Technology Departmental Operations



2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE & TECHNOLOGY

LEADERSHIP	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	727,000	704,000	1,179,000	**1,253,000**	1,341,000	1,441,000	1,549,000	1,665,000
Operating Costs	56,000	75,000	299,000	**212,000**	212,000	212,000	212,000	212,000
Internal Services Used	14,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(2,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	795,000	780,000	1,478,000	**1,465,000**	1,553,000	1,653,000	1,761,000	1,877,000
Net Operations Total	**795,000**	**780,000**	**1,478,000**	**1,465,000**	**1,553,000**	**1,653,000**	**1,761,000**	**1,877,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	200,000	0	**0**	0	0	0	0
	0	200,000	0	**0**	0	0	0	0
	$ 795,000	**$ 980,000**	**$ 1,478,000**	**$ 1,465,000**	**$ 1,553,000**	**$ 1,653,000**	**$ 1,761,000**	**$ 1,877,000**

FINANCIAL PROCESSING	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (1,017,000)	$ (939,000)	$ (707,000)	**$ (771,000)**	$ (781,000)	$ (791,000)	$ (801,000)	$ (811,000)
Grants, Donations and Other	(1,000)	$ (4,000)	(11,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	(1,018,000)	(943,000)	(718,000)	**(782,000)**	(792,000)	(802,000)	(812,000)	(822,000)
Expenditures								
Salaries and Benefits	2,097,000	2,271,000	2,294,000	**2,636,000**	2,751,000	2,885,000	3,025,000	3,172,000
Operating Costs	210,000	283,000	322,000	**285,000**	295,000	305,000	315,000	325,000
Internal Services Used	136,000	205,000	147,000	**150,000**	150,000	150,000	150,000	150,000
Internal Services Recovered	(239,000)	(225,000)	(184,000)	**(289,000)**	(300,000)	(313,000)	(326,000)	(340,000)
External Recoveries	(5,000)	0	0	**0**	0	0	0	0
	2,199,000	2,534,000	2,579,000	**2,782,000**	2,896,000	3,027,000	3,164,000	3,307,000
Net Operations Total	**1,181,000**	**1,591,000**	**1,861,000**	**2,000,000**	**2,104,000**	**2,225,000**	**2,352,000**	**2,485,000**
Transfers								
Transfer From Own Sources	0	(68,000)	(100,000)	**(185,000)**	(185,000)	(185,000)	(185,000)	(185,000)
Transfer To Own Sources	494,000	0	0	**0**	0	0	0	0
	494,000	(68,000)	(100,000)	**(185,000)**	(185,000)	(185,000)	(185,000)	(185,000)
	$ 1,675,000	**$ 1,523,000**	**$ 1,761,000**	**$ 1,815,000**	**$ 1,919,000**	**$ 2,040,000**	**$ 2,167,000**	**$ 2,300,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE & TECHNOLOGY

FINANCIAL SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (30,000)	$ (47,000)	$ (25,000)	**$ (26,000)**	$ (26,000)	$ (26,000)	$ (26,000)	$ (26,000)
Grants, Donations and Other	(1,000)	(1,000)	0	**0**	0	0	0	0
	(31,000)	(48,000)	(25,000)	**(26,000)**	(26,000)	(26,000)	(26,000)	(26,000)
Expenditures								
Salaries and Benefits	975,000	1,072,000	1,262,000	**1,483,000**	1,551,000	1,630,000	1,713,000	1,800,000
Operating Costs	99,000	156,000	383,000	**383,000**	388,000	393,000	398,000	403,000
Internal Services Used	8,000	4,000	9,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	(147,000)	(147,000)	(147,000)	**(156,000)**	(162,000)	(169,000)	(176,000)	(183,000)
External Recoveries	(38,000)	(57,000)	(16,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	897,000	1,028,000	1,491,000	**1,717,000**	1,784,000	1,861,000	1,942,000	2,027,000
Net Operations Total	**866,000**	**980,000**	**1,466,000**	**1,691,000**	**1,758,000**	**1,835,000**	**1,916,000**	**2,001,000**
Transfers								
Transfer From Own Sources	0	0	(250,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
Transfer To Own Sources	225,000	0	0	**0**	0	0	0	0
	225,000	0	(250,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
	$ 1,091,000	**$ 980,000**	**$ 1,216,000**	**$ 1,441,000**	**$ 1,508,000**	**$ 1,585,000**	**$ 1,666,000**	**$ 1,751,000**

INFORMATION TECHNOLOGY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	3,748,000	3,952,000	4,128,000	**4,975,000**	5,231,000	5,526,000	5,837,000	6,166,000
Operating Costs	1,775,000	2,030,000	2,190,000	**2,343,000**	2,443,000	2,543,000	2,643,000	2,743,000
Internal Services Used	1,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(510,000)	(533,000)	(517,000)	**(1,120,000)**	(1,162,000)	(1,211,000)	(1,262,000)	(1,316,000)
External Recoveries	(1,000)	0	0	**0**	0	0	0	0
	5,013,000	5,450,000	5,801,000	**6,198,000**	6,512,000	6,858,000	7,218,000	7,593,000
Net Operations Total	**5,013,000**	**5,450,000**	**5,801,000**	**6,198,000**	**6,512,000**	**6,858,000**	**7,218,000**	**7,593,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,110,000	1,914,000	1,914,000	**2,118,000**	2,118,000	2,118,000	2,118,000	2,118,000
	2,110,000	1,914,000	1,914,000	**2,118,000**	2,118,000	2,118,000	2,118,000	2,118,000
	$ 7,123,000	**$ 7,364,000**	**$ 7,715,000**	**$ 8,316,000**	**$ 8,630,000**	**$ 8,976,000**	**$ 9,336,000**	**$ 9,711,000**

RISK MANAGEMENT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(141,000)	(128,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	(141,000)	(128,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
Expenditures								
Salaries and Benefits	239,000	249,000	268,000	**306,000**	330,000	357,000	387,000	419,000
Operating Costs	2,449,000	5,383,000	4,072,000	**3,927,000**	4,077,000	4,227,000	4,377,000	4,527,000
Internal Services Used	29,000	9,000	110,000	**110,000**	110,000	110,000	110,000	110,000
Internal Services Recovered	(472,000)	(514,000)	(964,000)	**(964,000)**	(964,000)	(964,000)	(964,000)	(964,000)
External Recoveries	0	(578,000)	0	**0**	0	0	0	0
	2,245,000	4,549,000	3,486,000	**3,379,000**	3,553,000	3,730,000	3,910,000	4,092,000
Net Operations Total	**2,104,000**	**4,421,000**	**3,386,000**	**3,279,000**	**3,453,000**	**3,630,000**	**3,810,000**	**3,992,000**
Transfers								
Transfer From Own Sources	(672,000)	(2,933,000)	(2,035,000)	**(2,035,000)**	(2,035,000)	(2,035,000)	(2,035,000)	(2,035,000)
Transfer To Own Sources	45,000	0	143,000	**143,000**	143,000	143,000	143,000	143,000
	(627,000)	(2,933,000)	(1,892,000)	**(1,892,000)**	(1,892,000)	(1,892,000)	(1,892,000)	(1,892,000)
	$ 1,477,000	**$ 1,488,000**	**$ 1,494,000**	**$ 1,387,000**	**$ 1,561,000**	**$ 1,738,000**	**$ 1,918,000**	**$ 2,100,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE & TECHNOLOGY

2007 ADOPTED BUDGET			**$ 13,664,000**
REVENUES			
Sales and Services			
Increase in School Tax Revenue Revenue	....	$ (10,000)	
Increase in Tax Inquiry Fees	....	(54,000)	
Sale of Goods	....	0	
Fees for Service	....	(1,000)	**(65,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(65,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	404,895	
Internal Audit	....	115,000	
Library Support Agreements	....	19,000	
New IT Support Positions	....	599,200	
Inflatoinary Increases	....	597,905	
Potential Salary Increases	....	(214,000)	**1,522,000**
Operating Costs			
Printing - Imaging of Grants	....	10,000	
Increase Loss Control Initiative	....	24,300	
Maintenance Contracts & Renewals	....	93,200	
Increase Insurance	....	(148,500)	
Decrease in Consulting & Supplies	....	(122,900)	
Transfer Delivery Charges to Library	....	(32,000)	
IT Network Communications & Support Agreements	....	59,900	**(116,000)**
Internal Services Used			
Transfers from signed agreements	....	3,000	**3,000**
Internal Services Recovered			
Recovery from Utilities & Capital	....	(642,000)	
Support Agreements	....	(8,000)	
Tax Clerk Recovery	....	(43,000)	
Inflationary Increases	....	(24,000)	**(717,000)**
External Recoveries			**0**
Pay Phone Commission	....	14,000	**14,000**
Transfer From Own Sources			
Capital Asset Management Program	....	(85,000)	**(85,000)**
Transfer To Own Sources			
Euipment Replacement	....	200,000	
IT Equipment Transfer per Agreements	....	4,000	**204,000**
Total Change in Expenditures			**825,000**
2008 BUDGET			**$ 14,424,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE & TECHNOLOGY

2008 ADOPTED BUDGET			**$ 14,424,000**
REVENUES			
Sales and Service			
Tax Inquiry Fee	………………………………..	$ (40,000)	**(40,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	………………………………..	2,295,000	**2,295,000**
Operating Costs			
Increase IT Maintenance	………………………………..	400,000	
Increase Insurance	………………………………..	600,000	
Increase Due to Inflation	………………………………..	60,000	**1,060,000**
2012 BUDGET			**$ 17,739,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
HUMAN RESOURCE FUNCTIONS

General Manager
Nicola Webb

Health & Safety
Sam Chauhan

- Workplace Safety Programs
- Work Safe BC
- Joint Health & Safety Comm.
- Return to Work Accomodation
- Safety Training

Human Resources
Margot Taylor

- Recruitment
- Organization Development
- Training & Development
- Benefits

Human Resources Projects
Louise Chernick

- Employee Wellness
- Diversity
- HR Initiatives

Labour Relations & Compensation
Caren Inkpen

- Collective Bargaining
- Contract Administration
- Human Rights & Respectful Workplace Policies
- Employee Relations
- Compensation

Human Resources Information Systems
Raelyn Peters

- Intranet
- Peoplesoft
- HR Metrics
- Technology Development

HUMAN RESOURCES DEPARTMENTAL OVERVIEW

MISSION STATEMENT

To create an environment where every employee can reach his or her full potential.

Through combining individuals from all types of backgrounds, we build teams that represent the rich mosaic of cultures that make up the City of Surrey.

Sea of Pink Anti-Bullying Campaign

Human Resources (HR) provides quality programs and services to internal and external clients. These services encompass a broad range of HR needs including: Labour Relations, Recruitment, Compensation and Benefits, Occupational Health and Safety, Disability Management, Diversity, Training and Development, and management of the HR Information Systems.

The key programs and services include:

- Working in partnership with operating departments to attract and retain a qualified, diverse workforce;
- Providing services to operating departments and staff in the areas of labour and employee relations, compensation, recruitment, benefits, diversity, wellness, training and health and safety;
- Maintaining and enhancing open communi-cations and positive workplace relationships throughout the City, and
- Advising on and developing policies and programs relating to HR management as it impacts City employees, including:
  - Exempt (City and Library);
  - Canadian Union of Public Employees (CUPE 402 and 404-2);
  - International Association of Firefighters (IAFF – 1271);
  - Volunteer Firefighters, and
  - Retirees.

2007 ACCOMPLISHMENTS

- Achieved 5-Year renewal Collective Agreements with CUPE City and Library workers. The settlements were within the financial mandate with no disruption to customer service. Terms of the settlement met both employee needs and the City's commitment to continue to provide optimal service levels;
- Safety in the workplace remained a key priority, and after a slow start, injury rates returned to historic levels. WorkSafeBC's participating municipalities benchmarking report indicates that the injury rate for City of Surrey employees is on average about 36% lower than other government jurisdictions. A record number of safety training sessions were delivered. A Safe Excavation Orientation video was developed. Approximately $100,000 was saved in WorkSafe BC premiums. Additional efforts were made to facilitate accommodation for injured workers;
- HR's focus on hiring the best and maximizing engagement and retention was strengthened. As internal and external recruitment pressures increased, new HR initiatives were implemented to increase both the efficiency and effectiveness of our hiring efforts;
- Surrey's status as a Top 40 Employer in BC was retained, supporting our strategy to be an employer of choice;
- To enhance engagement, employees participated in an initiative to confirm the City of Surrey values, with the goal for roll out in 2008;
- We celebrated 10 cultural events with City employees, including Ramadan, Eid, Diwali, Hanukkah, Christmas, International Day for the Elimination of Racism, Vaisakhi, National Aboriginal Day, Canada Day, and Chinese, Vietnamese and Korean New Year. Relationships were developed with community groups to expand the cultural knowledge and awareness at the City of Surrey;
- A new Employee Orientation Program was introduced to support new employee integration into the workplace;

- An upgrade of the HR system was completed, to better provide a variety of HR activities with a cost avoidance of $300,000;
- Employee Wellness efforts continued to resonate with employees. Surrey won the UBCM Move for Health Day challenge for the 2nd consecutive year. Participation levels in the month long Wellness Challenge, annual flu shots, health screening and lunch'n'learn sessions continued to climb; enhancing productivity and employee well-being;
- Employee commitment to the community continued at record levels. Activities such as the United Way, the Surrey Food Bank, clothing and food drives for children/youths at risk, the Christmas Bureau, Tiny Bundles, Cops for the Cure, the Big Bike Ride for Cancer, and the Fire Fighter's Charitable Organization, were led by and supported by employees. These initiatives have direct impact on the well-being of Surrey's most at risk residents, and
- Continued to participate in a variety of outreach employment activities to the many diverse communities in Surrey. Surrey committed to the Mayor's 10x10 challenge and is increasing the participation of disabled workers in its workforce.

FUTURE INITIATIVES

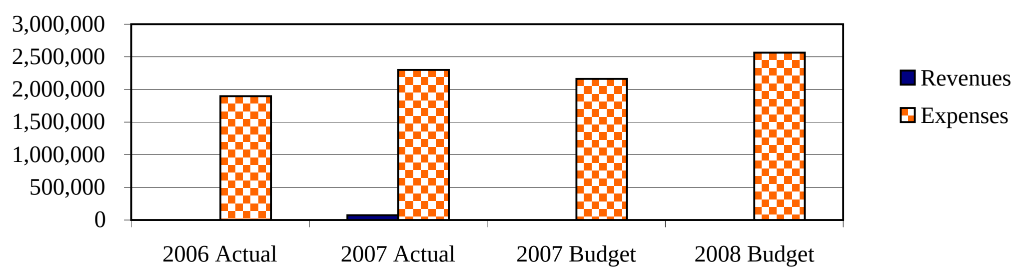
- Continue to build recruitment activities to best meet the needs of the City service model. Reduce recruitment time and costs by 10%. Continue to build Surrey's reputation as an employer of choice among Metro Vancouver municipalities and enhance our retention strategies;
- Further raise the bar for building a respectful workplace. Expand the diversity program to enhance workplace inclusiveness;
- Maintain an injury rate at least 30% lower than other local government jurisdictions. Formalize the Disability Management Program. With the continued success of the City's safety record, HR projects further WorkSafeBC premium savings in 2008 of $130,000;
- Reaffirm and communicate Surrey City Values and ensure we continue to build a work culture that shares and supports these values;
- Introduce a citywide Attendance Support Program;
- Develop and implement a performance management system;
- Develop and implement a training plan to efficiently and effectively meet business and employee needs, and
- Review and ensure the competitiveness of employee benefit and compensation options.

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ (10,000)	$ 248,000	$ 283,000	**$ 418,000**	$ 453,000	$ 492,000	$ 534,000	$ 579,000
Employment & Benefits	787,000	828,000	838,000	**1,067,000**	1,130,000	1,203,000	1,282,000	1,367,000
Health & Safety	268,000	274,000	271,000	**284,000**	300,000	318,000	338,000	359,000
Labour Relations	449,000	484,000	411,000	**431,000**	461,000	494,000	530,000	568,000
Training	340,000	330,000	361,000	**366,000**	384,000	405,000	427,000	451,000
	$ 1,834,000	**$ 2,164,000**	**$ 2,164,000**	**$ 2,566,000**	**$ 2,728,000**	**$ 2,912,000**	**$ 3,111,000**	**$ 3,324,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(47,000)	(75,000)	0	**0**	0	0	0	0
	(47,000)	(75,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,321,000	1,733,000	1,760,000	**2,079,000**	2,240,000	2,425,000	2,625,000	2,840,000
Operating Costs	728,000	834,000	531,000	**631,000**	641,000	651,000	661,000	671,000
Internal Services Used	2,000	146,000	0	**0**	0	0	0	0
Internal Services Recovered	(103,000)	(372,000)	(102,000)	**(119,000)**	(128,000)	(139,000)	(150,000)	(162,000)
External Recoveries	(50,000)	(43,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	1,898,000	2,298,000	2,164,000	**2,566,000**	2,728,000	2,912,000	3,111,000	3,324,000
Net Operations Total	**1,851,000**	**2,223,000**	**2,164,000**	**2,566,000**	**2,728,000**	**2,912,000**	**3,111,000**	**3,324,000**
Transfers								
Transfer From Own Sources	(17,000)	(59,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(17,000)	(59,000)	0	**0**	0	0	0	0
	$ 1,834,000	**$ 2,164,000**	**$ 2,164,000**	**$ 2,566,000**	**$ 2,728,000**	**$ 2,912,000**	**$ 3,111,000**	**$ 3,324,000**

Human Resources Departmental Operations



2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
HUMAN RESOURCES

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(47,000)	0	0	**0**	0	0	0	0
	(47,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	106,000	454,000	350,000	**502,000**	541,000	586,000	634,000	686,000
Operating Costs	34,000	47,000	35,000	**35,000**	40,000	45,000	50,000	55,000
Internal Services Used	0	102,000	0	**0**	0	0	0	0
Internal Services Recovered	(103,000)	(355,000)	(102,000)	**(119,000)**	(128,000)	(139,000)	(150,000)	(162,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	37,000	248,000	283,000	**418,000**	453,000	492,000	534,000	579,000
Net Operations Total	**(10,000)**	**248,000**	**283,000**	**418,000**	**453,000**	**492,000**	**534,000**	**579,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ (10,000)	**$ 248,000**	**$ 283,000**	**$ 418,000**	**$ 453,000**	**$ 492,000**	**$ 534,000**	**$ 579,000**

EMPLOYMENT & BENEFITS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	600,000	614,000	690,000	**819,000**	882,000	955,000	1,034,000	1,119,000
Operating Costs	187,000	214,000	148,000	**248,000**	248,000	248,000	248,000	248,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	787,000	828,000	838,000	**1,067,000**	1,130,000	1,203,000	1,282,000	1,367,000
Net Operations Total	**787,000**	**828,000**	**838,000**	**1,067,000**	**1,130,000**	**1,203,000**	**1,282,000**	**1,367,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 787,000	**$ 828,000**	**$ 838,000**	**$ 1,067,000**	**$ 1,130,000**	**$ 1,203,000**	**$ 1,282,000**	**$ 1,367,000**

HEALTH & SAFETY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	159,000	171,000	193,000	**206,000**	222,000	240,000	260,000	281,000
Operating Costs	144,000	156,000	103,000	**103,000**	103,000	103,000	103,000	103,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	(17,000)	0	**0**	0	0	0	0
External Recoveries	(35,000)	(36,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	268,000	274,000	271,000	**284,000**	300,000	318,000	338,000	359,000
Net Operations Total	**268,000**	**274,000**	**271,000**	**284,000**	**300,000**	**318,000**	**338,000**	**359,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 268,000	**$ 274,000**	**$ 271,000**	**$ 284,000**	**$ 300,000**	**$ 318,000**	**$ 338,000**	**$ 359,000**

LABOUR RELATIONS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	235,000	249,000	299,000	**319,000**	344,000	372,000	403,000	436,000
Operating Costs	231,000	252,000	112,000	**112,000**	117,000	122,000	127,000	132,000
Internal Services Used	0	42,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	466,000	543,000	411,000	**431,000**	461,000	494,000	530,000	568,000
Net Operations Total	**466,000**	**543,000**	**411,000**	**431,000**	**461,000**	**494,000**	**530,000**	**568,000**
Transfers								
Transfer From Own Sources	(17,000)	(59,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(17,000)	(59,000)	0	**0**	0	0	0	0
	$ 449,000	**$ 484,000**	**$ 411,000**	**$ 431,000**	**$ 461,000**	**$ 494,000**	**$ 530,000**	**$ 568,000**

TRAINING	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(75,000)	0	**0**	0	0	0	0
	0	(75,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	221,000	245,000	228,000	**233,000**	251,000	272,000	294,000	318,000
Operating Costs	132,000	165,000	133,000	**133,000**	133,000	133,000	133,000	133,000
Internal Services Used	2,000	2,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(15,000)	(7,000)	0	**0**	0	0	0	0
	340,000	405,000	361,000	**366,000**	384,000	405,000	427,000	451,000
Net Operations Total	**340,000**	**330,000**	**361,000**	**366,000**	**384,000**	**405,000**	**427,000**	**451,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 340,000	**$ 330,000**	**$ 361,000**	**$ 366,000**	**$ 384,000**	**$ 405,000**	**$ 427,000**	**$ 451,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
HUMAN RESOURCES

2007 ADOPTED BUDGET			**$ 2,164,000**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
2007 & 2008 Salary Rate and Range Increase	....	145,000	
General Manager	....	54,000	
Safety Advisor	....	4,000	
PeopleSoft Manager	....	33,000	
Training Assistant	....	48,000	
Return to Work Coordinator		76,000	
Potential Salary Increases	....	(41,000)	**319,000**
Operating Costs			
Recruiting Increase	....	50,000	
Advertising	....	50,000	**100,000**
Internal Services Used	....	0	**0**
Internal Services Recovered			
Salary Recovery	....	(17,000)	**(17,000)**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**402,000**
2008 BUDGET			**$ 2,566,000**

2008 ADOPTED BUDGET			**$ 2,566,000**
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	718,000	**718,000**
Operating Costs			
Increase Due to Inflation	....	40,000	**40,000**
2012 BUDGET			**$ 3,324,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE FUNCTIONS

Fire Chief
Len Garis

Executive Assistant
Operations
Julie Grover

Assistant to Chief
Iris Van Houten

Deputy Chief
Ron Price

Deputy Chief
Karen Fry

-Dispatch Centre
-Communications Systems
-CAD/RMS Administrator

Deputy Chief
Gordon Anderson

- Inspection
- Public Education
- Neighbourhood Concept Plan
- Official Community Plan

Chief Mechanic
Gordon Wilson

- Fleet Service
- Vehicle Acquisition
- Small Equipment

Deputy Chief
Bud Livesey

- Operations A & B Shift
- Specialty Operations
- Building Maintenance, Design, and Construction
- CRD Hazmat

Deputy Chief
Jon Caviglia

- Operations C & D Shift
- Human Resources
- Recruiting
- Volunteers
- Attendance Management
- Wellness and CIS/MFAP

Deputy Chief
Dan Barnscher

- Emergency Coordinator
- Festival and Events
- EFSI

Deputy Chief
James Bond

- Training Programs
- Career and Volunteer Training
- Operational Guidelines
- Program Development

MISSION STATEMENT

The Surrey Fire Service is dedicated to protecting life, property and the environment by providing emergency response, ensuring regulatory compliance, and community education.

Community safety is enhanced by our programs, which synthesize the efforts of employees, volunteers and the community itself. In our growing and diverse City, the Fire Service must continually evaluate the needs of the residents and make sure we meet them satisfactorily in all of our activities. This is our constant challenge.

FIRE SUPPRESSION 2007

ON DUTY EVERY SHIFT

Location	Hall #	Full-time	Volunteers	Equipment
Bear Creek	1	6	9	**Quint, Rescue, Volunteer Engine**
City Central	2	6		**Rescue, Rehab Truck**
Royal Heights	3		16	**Engine, (Spare Engine)**
Guildford	4	6		**Rescue, Quint**
Fraser Heights	5	4		**Mobile Incident Command Unit, 55' Aerial Ladder**
Fleetwood	6	6	27	**Technical Rescue / AutoX, Volunteer Engine**
Port Kells	7		20	**Engine, Tender**
Cloverdale	8	4	29	**Rescue/Engine Tender 8 & 8B, Booster**
Sullivan	9	4		**Air Truck, 100' Aerial Ladder, Tender**
Newton	10	6		**Rescue, POD / Technical Rescue, Engine**
Boundary Pk	11	4		**Engine**
Crescent Beach	12	4		**Engine**
Sunnyside	13	4	22	**Engine, Volunteer Engine**
Hazelmere	14		20	**Engine, Tender**
East Clayton	15	4		**50' Aerial Ladder**
Rosemary Heights	17	4		**Quint**
Fleetwood	18	4		**Quint, Hazardous Materials Unit**

RESPONSE PATTERN 2007

	2006	2007
Emergency Calls within Surrey	24,450	23,557
Emergency Calls for other Municipalities	14,197	27,937
After hours calls for City Engineering	2,072	2,516
After hours calls for Other Engineering Departments	1,764	2,398

	2006	2007
Medical Emergency Assistance Calls	12,034	13,327
Motor Vehicles Accidents	3,942	4,090
Structure Fires	528	665
Vehicle Fires	368	333
Brush Fires	830	456
Alarms	2,133	2,257
Hazardous Materials Incidents/Spills	352	418
Burning Complaints	720	529
Miscellaneous	1,469	1,482

In 2007, 8 additional career Firefighters were hired to bring our total to 336. This number enables the department to consistently meet our goal of a four-person engine crew to provide emergency and medical service to the citizens of Surrey.

Firefighters executing a roof rescue

SURREY EMERGENCY PROGRAM 2007

The City of Surrey's volunteer and community programs are comprised of the following programs:

- Neighbourhood Emergency Preparedness Program (NEPP);
- Surrey Emergency Program Amateur Radio (SEPAR);
- Surrey Search and Rescue (SAR), and

- Emergency Social Services (ESS), Emergency Social Services Level One and Personal Disaster Assistance (PDA).

These programs, City staff, and the large network of volunteers provide valuable community services in the event of small or large-scale emergencies.

Multiple incidents during 2007 provided the opportunity to implement training and test response plans. As a result of the Fraser River Freshet threat, the Flood Plan and Critical Infrastructure reports have been updated. The City Emergency Response and Recovery Plan (ERRP) has also been updated and distributed.

The upgrading of individual Departmental Plans is nearing completion. Development of a Pandemic Response Plan and a Business Continuity Plan is underway.

Emergency Operations Centre (EOC) located at Fire Hall #1

The Emergency Operations Centre (EOC) located at Fire Station #1 has undergone a complete renovation. Upgrades to information technology and communications in the EOC will enhance our response during an emergency. The Mobile Incident Command Post has also undergone renovations and upgrades to Communications.

A project is underway with SEPAR members, to design and assemble 3 Grab and Go Kits that will provide portable radio communications, both voice and digital, during an emergency.

Renovations to the Amateur Radio Communications Centre located at Hall #1 are nearing completion. Training continued for ESS in management of large-scale emergencies, including reception centre setup and group lodging.

The Surrey Emergency Program is also active in the Regional Emergency Planning Committee (REPC), where regional programs are being developed such as Disaster Response Routes, Disaster Debris Response Plans and Regional Communication Plans.

	2006	2007
Emergency Social Services Volunteers	116	74
Amateur Radio Volunteers	40	37
Search and Rescue Volunteers	64	56
TOTAL EMERGENCY PROGRAMS VOLUNTEERS	**220**	**167**
Neighbourhood Emergency Preparedness Program # of Presentations	43	34
Neighbourhood Emergency Preparedness Program # of People	1,836	931
NEPP – Phase 2 Neighbourhood Emergency Action Team	3	2

PREVENTION 2007

To reduce loss of life, property and environmental damage due to fire or hazardous materials, 2007 Fire Prevention Officer's activities include:

	2006	2007
Company Inspections	1,838	2,600
Routine Fire Safety Inspections	2,422	2,241
Re-inspections to ensure deficiencies have been corrected	951	744
Reviews -new buildings, renovations, site plans and fire safety	754	933
Fire Safety Complaints	160	76
Occupancy Approval and Business Licence Inspections	548	335
Fire Investigations	804	668

The Surrey Fire Service continues to provide a wide variety of fire safety inspections and public education displays in our rapidly growing city. Fire safety inspections are conducted in all business and public buildings by the Fire Prevention Inspectors, in combination with an effective Fire Company Inspection Program that results in approximately 7,500 inspections annually.

The Fire Prevention Office has undertaken a risk-based approach in the delivery of our service to all those that live, work and visit our City every day. Fire Safety plans for all High-rise buildings and Care Facilities will be reviewed for effectiveness followed by plans for assembly occupancies and apartment buildings. The Surrey Fire Prevention Branch has also taken an active role in the City's "Crime Free Multi-Housing Program."

PUBLIC EDUCATION 2007

In 2007, Public Education focused on "Home Escape Planning" which was the theme for this year's Fire Prevention Week. Prevention and education activities also remain focussed on "Kitchen Fire Safety" as cooking related fires remains the single cause for approximately 70% of residential fires. The Surrey Fire Services advocated for the use of working smoke alarms in all residential sleeping rooms, especially those occupied by children or seniors. It is required by law that at least one Smoke alarm is provided on each floor of every dwelling unit and where more than one smoke alarm is required, they must be interconnected.

Guildford Town Centre Mall partnered with the Surrey Fire Service by donating the use of their "centre court" for the entire week of October 7th to 13th. Mall traffic for that week was approximately 180,000. We are grateful to Guildford Town Centre Mall for providing us with this venue that maximizes our ability to contact so many people.

2007 Fire Prevention Week at Guildford Town Centre Mall

TRAINING 2007

The Training Division is committed to the development and delivery of programs to enhance the skills and competencies of Surrey Firefighters. 2007 was another active year of new learning, skills maintenance and cross training with external agencies. To deliver these programs the Division engages in planning and cooperation with all Divisions.

It is because of the fire department and members desire to continuously learn, develop and improve their skills that the Training Division has been so successful.

Significant operational changes in 2007 had a direct and immediate impact on training needs. Among these changes was the relocation of Haz Mat and Technical Rescue specialties requiring the training of additional operational personnel and Instructors. New learner programs were required as a result of the retirement of volunteer and career personnel, operational needs and transfers of personnel to special operations stations.

The following skills maintenance and developed in-house training programs are delivered to on-duty personnel:

- New Automatic External Defibrillators and CPR Standards;
- Respectful Workplace education of all personnel;
- Code of Conduct Education;
- Fire Prevention inspection expectations and Procedures Training of Parks and Recreation and Engineering Staff in the recognition of Meth dumpsites;
- Motor vehicle accident scene evidence preservation with RCMP;
- Implementation of the Resuscitation outcome study;
- Note taking and technical writing, and
- Recruit Training for volunteer personnel.

Specialized Delivery

- High/Low Angle for new learners;
- Tower Crane for new learners;
- Confined Space for new learners;
- Trench Rescue for new learners;
- Hazardous materials RAMP training;
- Hazardous Materials (Haz Mat) Technician for Surrey and Capital Regional District;
- Rescue teams and first in apparatus maintenance scenario training in confined space rescue, high angle, tower crane rescue and trench rescue;
- Recertification of members in first aid training;
- Sky Train lifting and rescue;
- Water rescue maintenance;
- Fire Service Instructor I for new instructors;
- Electrical Safety team training, and
- Leadership training.

The Training Division is engaged in providing training to others. We have delivered Client Services programs to the public and corporate world with training in first aid, extinguisher operation and other related areas of emergency operations.

The RCMP, Justice Institute of BC, private companies, City divisions and other fire departments within the GVRD have utilized our main training centre located at Hall 9.

Trench Rescue Training Session

The Training division is comprised of 1 Manager of training, 2 Captains of Training and approximately 70 Career Firefighterss and Officers who provide important instructional services on a part-time basis.

Aerial of HazMat Decon Training

2007 ACCOMPLISHMENTS

CITY OF SURREY CRIME REDUCTION STRATEGY
Electrical Fire Safety Initiative

In January of 2007 the Surrey Electrical Fire Safety Inspection Team was expanded to two teams to deal with the nearly 1,000 addresses obtained from BC Hydro that met the criteria of unusually high consumption, and posed an increase risk of fire. The revision of the Controlled Substance Property Bylaw has enabled recovery of the costs incurred by the City and remediation of homes to ensure the health and safety of occupants.

With increased team activity and inspections, there has been a substantial reduction of new addresses with unusually high consumption in the last quarter of 2007.

<u>Since January 2007 the following has been completed:</u>

- Conducted 679 inspections;
- 490 locations had power disconnected;
- 443 locations where By-law 15820 was applied and 74 were issued 7 day notices to repair, and
- 87% of inspections resulted in an electrical disconnect or remediation of electrical concerns.

Meth Watch Program

<u>Training sessions completed:</u>

- May '07 – Delivered training of the Meth Watch Program to all four firefighter shifts and the Inspection team. Training provided an explanation of the Meth Watch Program and how we are implementing it as part of the company inspections to ensure maximum exposure;

- June to September '07 - Trained City employees on Meth Dumpsite Awareness. Program intended to educate employees about the hazards associated with meth dumps, how to recognize a dumpsite and how to deal with a site in a safe manner. Sections that attended the training included Public Works, City Forests, Sanitary Sewers and Operations, Corporate Facilities, Parks Development, Business Ops and Athletic Fields, and

- September '07 – Delivered a Meth Watch Awareness presentation to the Cloverdale and White Rock/South Surrey Chambers of Commerce. It was an information presentation designed to increase awareness about crystal meth and the meth watch program in Surrey.

Future Training Sessions:

- Deliver Meth and Meth Watch Awareness training to the Whalley BIA and the Surrey Board of Trade, and
- Deliver Meth Dumpsite Awareness training to the contract garbage collection company.

New Dispatch Centre

Surrey Fire Service completed our new state of the art dispatch centre, which provides fire emergency-related dispatch services to our citizens of Surrey as well as many other municipalities, including City of North Vancouver, District of West Vancouver, District of North Vancouver, Municipality of Bowen Island and Village of Lions Bay, City of Port Coquitlam, Township of Langley, City of Langley, City of Pitt Meadows, City of Maple Ridge and the City of White Rock. Surrey Fire Services dispatches over 50,000 emergency calls per year and an additional 5,000 after hours engineering calls.

Rescue 6

The hiring of 8 firefighters allowed us to put Rescue 6 into service. We will be providing this service on a technical rescue unit as a platform to enhance services in the Fleetwood area.

Fleet Addition

In 2007 a 75' Quint was ordered to replace Engine 5 and is scheduled to arrive in 2008. The new Quint will come complete with auto extrication equipment to help service freeway incidents. A 87' Platform is currently under design and will be ordered in 2008 to improve services of Fire Hall #1.

Exemplary and Long Service Awards Night

On February 20, 2007, Surrey Fire Service welcomed Her Honour Lieutenant Governor Iona Campognolo to the Surrey Art Centre with full Honour Guard. Her Honour presented 83 awards to Surrey career and volunteer firefighters, to recognize the dedication and selflessness with which these individuals have served their communities and the province in the protection of life and property.

Lt Governor Iona Campagnollo presents 30 year Long Service Awards

Opening of New Hall #10

The new Fire Hall #10 located at 7278 – 132nd Street is a post disaster facility that is designed and located to meet the current and future needs in the Newton area. The design reminiscent of an early 1900's fire hall is sure to compliment the surrounding neighbourhood.

The new facility was completed in June of 2007 and replaced the old Fire Hall #10 located at 13530-72nd Avenue. The new fire hall has an Emergency Operations Centre (EOC), training, and full emergency response capabilities including technical rescue. In addition, it houses the CPR program, which is responsible for training over 30,000 residents in life saving techniques. It also houses the Neighbourhood Emergency Preparedness Program responsible for training over 8,000 Surrey residents in pre and post disaster planning. Fire Hall #10 is staffed with 6 career firefighterss on duty 24 hours a day.

Completion Hall 10 at 72 & 132nd Street

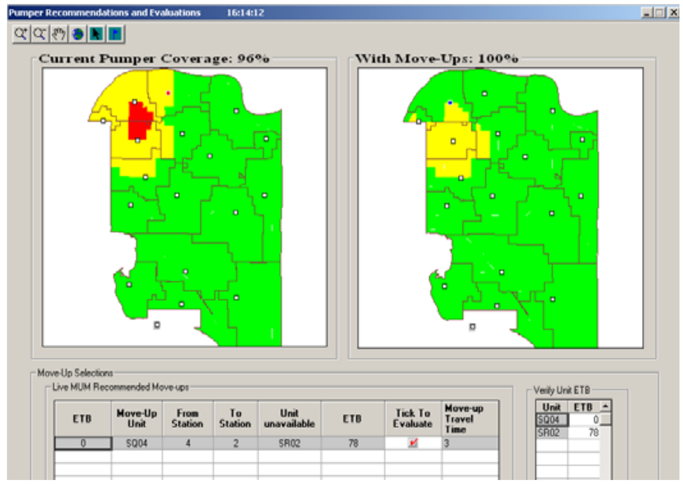
SURREYS LIVE MOVE-UP MODULE (LIVEMUM): OVERVIEW

Connecting with the Computer Aided Dispatch (CAD) in real time, LiveMUM (move up module) identifies gaps in coverage or changes in a unit's status then recommends instantaneously the optimal move-ups for apparatus. With LiveMUM, dispatchers do not have to depend upon static move-up charts, pre-planned move-up plans, or field personnel whose expertise might not be as accurate or dependable as needed.

LiveMUM is configured to account for both a communication centre's specific policies and business rules and the live status of unit changes from the CAD; all combined with a move-up algorithm to guarantee balanced coverage needs.

LiveMUM Capabilities

- Detects and displays gaps in apparatus coverage by listening to CAD in real time;
- Enables dispatchers to instantly view weaknesses and strengths in coverage;
- Displays colour-coded maps of the status of live engine, ladder and rescue coverage in real time;
- Takes the guesswork out of move-up decisions by recommending optimal move-ups with pre and post move-up coverage maps;
- Eliminates the need for pre-planning move-ups;



- Allows for dispatchers to evaluate the effectiveness of alternate move-up ideas;
- Supports algorithms based on complex dispatch business rules and/or operational procedures unique to our communications centre, and
- Provides large wall-mounted, color-coded, coverage maps that show engine, ladder, and rescue capabilities.

Applications of LiveMUM

- To determine the most strategic and efficient placement of existing apparatus;
- To provide most optimal move-up recommendations during increased emergency incident rates or major disasters such as a train crash, bridge down, flood, large building fire, earthquake or special events;
- To avoid dependence on pre-planned move-ups, thus taking guess work out of real-time
- To provide real-time streaming and colour-coded display of area coverage to easily identify holes in coverage;
- To test, train and evaluate move-up decisions before making them in the field;
- To use as an important interoperability tool, and
- To use as a disaster simulation tool.

FUTURE INITIATIVES

- Strategic Plan through to 2020;
- Long-Term Apparatus Deployment Plan;
- Succession Planning;
- Continue the Electrical Fire Safety Initiative;
- Implement Capital Region Hazmat Response;
- Insurance Advisory Rating for No-Water Districts;
- Home Safe Program, and
- Building Supervisor Certificate Program.

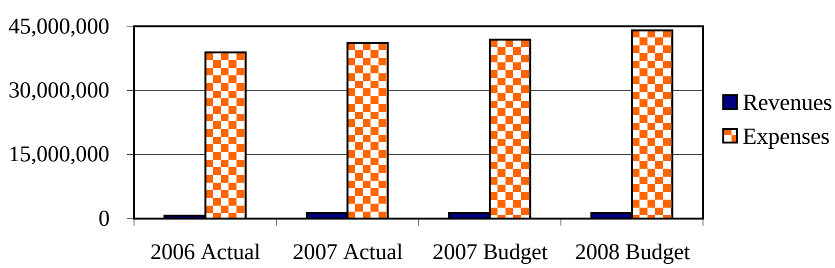
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ 1,855,000	$ 2,162,000	$ 1,296,000	**$ 1,532,000**	$ 1,635,000	$ 1,754,000	$ 1,882,000	$ 2,020,000
Emergency Planning	66,000	239,000	91,000	**90,000**	91,000	92,000	94,000	96,000
Fire Operations	33,975,000	35,473,000	36,301,000	**37,915,000**	39,300,000	40,914,000	42,595,000	44,342,000
Mechanics	666,000	694,000	719,000	**746,000**	788,000	833,000	879,000	927,000
Prevention	950,000	1,010,000	1,057,000	**1,119,000**	1,303,000	1,371,000	1,447,000	1,522,000
Radio & Communications	2,210,000	1,847,000	2,078,000	**2,264,000**	2,378,000	2,507,000	2,641,000	2,781,000
Training	650,000	787,000	669,000	**723,000**	762,000	806,000	852,000	901,000
	$ 40,372,000	**$ 42,212,000**	**$ 42,211,000**	**$ 44,389,000**	**$ 46,257,000**	**$ 48,277,000**	**$ 50,390,000**	**$ 52,589,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (695,000)	$ (1,288,000)	$ (1,243,000)	**$ (1,280,000)**	$ (1,292,000)	$ (1,304,000)	$ (1,316,000)	$ (1,328,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(695,000)	(1,288,000)	(1,243,000)	**(1,280,000)**	(1,292,000)	(1,304,000)	(1,316,000)	(1,328,000)
Expenditures								
Salaries and Benefits	35,497,000	37,713,000	38,497,000	**40,660,000**	42,391,000	44,277,000	46,250,000	48,314,000
Operating Costs	3,431,000	3,512,000	3,331,000	**3,353,000**	3,488,000	3,618,000	3,753,000	3,883,000
Internal Services Used	315,000	314,000	362,000	**362,000**	376,000	392,000	409,000	426,000
Internal Services Recovered	(194,000)	(155,000)	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	(143,000)	(286,000)	(309,000)	**(359,000)**	(359,000)	(359,000)	(359,000)	(359,000)
	38,906,000	41,098,000	41,877,000	**44,012,000**	45,892,000	47,924,000	50,049,000	52,260,000
Net Operations Total	**38,211,000**	**39,810,000**	**40,634,000**	**42,732,000**	**44,600,000**	**46,620,000**	**48,733,000**	**50,932,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,161,000	2,402,000	1,577,000	**1,657,000**	1,657,000	1,657,000	1,657,000	1,657,000
	2,161,000	2,402,000	1,577,000	**1,657,000**	1,657,000	1,657,000	1,657,000	1,657,000
	$ 40,372,000	**$ 42,212,000**	**$ 42,211,000**	**$ 44,389,000**	**$ 46,257,000**	**$ 48,277,000**	**$ 50,390,000**	**$ 52,589,000**

Fire Departmental Operations



2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (2,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,000)	(2,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,181,000	1,245,000	1,182,000	**1,418,000**	1,521,000	1,640,000	1,768,000	1,906,000
Operating Costs	117,000	120,000	114,000	**114,000**	114,000	114,000	114,000	114,000
Internal Services Used	2,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(25,000)	(27,000)	0	**0**	0	0	0	0
	1,275,000	1,339,000	1,296,000	**1,532,000**	1,635,000	1,754,000	1,882,000	2,020,000
Net Operations Total	**1,271,000**	**1,337,000**	**1,296,000**	**1,532,000**	**1,635,000**	**1,754,000**	**1,882,000**	**2,020,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	584,000	825,000	0	**0**	0	0	0	0
	584,000	825,000	0	**0**	0	0	0	0
	$ 1,855,000	**$ 2,162,000**	**$ 1,296,000**	**$ 1,532,000**	**$ 1,635,000**	**$ 1,754,000**	**$ 1,882,000**	**$ 2,020,000**

EMERGENCY PLANNING	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	28,000	59,000	32,000	**34,000**	35,000	36,000	38,000	40,000
Operating Costs	39,000	213,000	65,000	**62,000**	62,000	62,000	62,000	62,000
Internal Services Used	2,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(3,000)	(9,000)	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	0	(25,000)	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	66,000	239,000	91,000	**90,000**	91,000	92,000	94,000	96,000
Net Operations Total	**66,000**	**239,000**	**91,000**	**90,000**	**91,000**	**92,000**	**94,000**	**96,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 66,000	**$ 239,000**	**$ 91,000**	**$ 90,000**	**$ 91,000**	**$ 92,000**	**$ 94,000**	**$ 96,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

FIRE OPERATIONS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	30,711,000	32,150,000	32,991,000	**34,567,000**	35,863,000	37,386,000	38,975,000	40,630,000
Operating Costs	1,527,000	1,625,000	1,539,000	**1,547,000**	1,622,000	1,697,000	1,772,000	1,847,000
Internal Services Used	311,000	309,000	362,000	**362,000**	376,000	392,000	409,000	426,000
Internal Services Recovered	(64,000)	(18,000)	0	**0**	0	0	0	0
External Recoveries	(87,000)	(170,000)	(168,000)	**(218,000)**	(218,000)	(218,000)	(218,000)	(218,000)
	32,398,000	33,896,000	34,724,000	**36,258,000**	37,643,000	39,257,000	40,938,000	42,685,000
Net Operations Total	**32,398,000**	**33,896,000**	**34,724,000**	**36,258,000**	**37,643,000**	**39,257,000**	**40,938,000**	**42,685,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,577,000	1,577,000	1,577,000	**1,657,000**	1,657,000	1,657,000	1,657,000	1,657,000
	1,577,000	1,577,000	1,577,000	**1,657,000**	1,657,000	1,657,000	1,657,000	1,657,000
	$ 33,975,000	**$ 35,473,000**	**$ 36,301,000**	**$ 37,915,000**	**$ 39,300,000**	**$ 40,914,000**	**$ 42,595,000**	**$ 44,342,000**

MECHANICS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	390,000	387,000	417,000	**444,000**	466,000	491,000	517,000	545,000
Operating Costs	277,000	306,000	303,000	**303,000**	323,000	343,000	363,000	383,000
Internal Services Used	0	2,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(1,000)	(1,000)	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
	666,000	694,000	719,000	**746,000**	788,000	833,000	879,000	927,000
Net Operations Total	**666,000**	**694,000**	**719,000**	**746,000**	**788,000**	**833,000**	**879,000**	**927,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 666,000	**$ 694,000**	**$ 719,000**	**$ 746,000**	**$ 788,000**	**$ 833,000**	**$ 879,000**	**$ 927,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

PREVENTION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (162,000)	$ (171,000)	$ (128,000)	**(137,000)**	$ (139,000)	$ (141,000)	$ (143,000)	$ (145,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(162,000)	(171,000)	(128,000)	**(137,000)**	(139,000)	(141,000)	(143,000)	(145,000)
Expenditures								
Salaries and Benefits	1,091,000	1,150,000	1,155,000	**1,226,000**	1,407,000	1,477,000	1,550,000	1,627,000
Operating Costs	23,000	31,000	30,000	**30,000**	35,000	35,000	40,000	40,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(2,000)	0	0	**0**	0	0	0	0
	1,112,000	1,181,000	1,185,000	**1,256,000**	1,442,000	1,512,000	1,590,000	1,667,000
Net Operations Total	**950,000**	**1,010,000**	**1,057,000**	**1,119,000**	**1,303,000**	**1,371,000**	**1,447,000**	**1,522,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 950,000	**$ 1,010,000**	**$ 1,057,000**	**$ 1,119,000**	**$ 1,303,000**	**$ 1,371,000**	**$ 1,447,000**	**$ 1,522,000**

RADIO & COMMUNICATIONS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (529,000)	$ (1,115,000)	$ (1,115,000)	**(1,143,000)**	$ (1,153,000)	$ (1,163,000)	$ (1,173,000)	$ (1,183,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(529,000)	(1,115,000)	(1,115,000)	**(1,143,000)**	(1,153,000)	(1,163,000)	(1,173,000)	(1,183,000)
Expenditures								
Salaries and Benefits	1,492,000	1,977,000	2,131,000	**2,328,000**	2,422,000	2,531,000	2,645,000	2,765,000
Operating Costs	1,375,000	1,112,000	1,189,000	**1,206,000**	1,236,000	1,266,000	1,296,000	1,326,000
Internal Services Used	0	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(127,000)	(128,000)	0	**0**	0	0	0	0
External Recoveries	(1,000)	0	(127,000)	**(127,000)**	(127,000)	(127,000)	(127,000)	(127,000)
	2,739,000	2,962,000	3,193,000	**3,407,000**	3,531,000	3,670,000	3,814,000	3,964,000
Net Operations Total	**2,210,000**	**1,847,000**	**2,078,000**	**2,264,000**	**2,378,000**	**2,507,000**	**2,641,000**	**2,781,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 2,210,000	**$ 1,847,000**	**$ 2,078,000**	**$ 2,264,000**	**$ 2,378,000**	**$ 2,507,000**	**$ 2,641,000**	**$ 2,781,000**

TRAINING	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	604,000	745,000	589,000	**643,000**	677,000	716,000	757,000	801,000
Operating Costs	73,000	105,000	91,000	**91,000**	96,000	101,000	106,000	111,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(27,000)	(63,000)	(11,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	650,000	787,000	669,000	**723,000**	762,000	806,000	852,000	901,000
Net Operations Total	**650,000**	**787,000**	**669,000**	**723,000**	**762,000**	**806,000**	**852,000**	**901,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 650,000	**$ 787,000**	**$ 669,000**	**$ 723,000**	**$ 762,000**	**$ 806,000**	**$ 852,000**	**$ 901,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
FIRE

2007 ADOPTED BUDGET			**$ 42,211,000**
REVENUES			
Sales and Services			
Increase in Dispatch Fees	....	$ (28,000)	
2% Fire Prevention Revenue Increase	....	(9,000)	**(37,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(37,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Range Increment Increase	....	253,700	
Annualize 4 New Recruits from 2007	....	209,600	
Salary Increase for 2007 & 2008	....	2,564,700	
2007 Potential Salary Increase	....	(901,000)	
Training Officer	....	36,000	**2,163,000**
Operating Costs			
E-Comm Levy Adjustment	....	15,000	
Inflationary Decrease - Net Hydro / Gas	....	7,000	**22,000**
Internal Services Used	....		**0**
Internal Services Recovered	....	0	**0**
External Recoveries	....	0	**0**
CRD Hazmat Agreement	....	(50,000)	**(50,000)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Fire Hall 10 Bldg Replacement	....	80,000	**80,000**
Total Change in Expenditures			**2,215,000**
2008 BUDGET			**$ 44,389,000**

2008 ADOPTED BUDGET			**$ 44,389,000**
REVENUES			
Sales and Service			
Radio & Communications	....	$ (40,000)	
Prevention	....	(8,000)	**(48,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate & Range Increment	....	7,654,000	**7,654,000**
Operating Costs			
Mechanic & Radio Inflation	....	200,000	
Operations Inflation Increases	....	300,000	
Operations Internal Services	....	64,000	
Prevention & Training Inflation	....	30,000	**594,000**
2012 BUDGET			**$ 52,589,000**

Commanding Officer Pacific Region and "E" Division
Deputy Commissioner Gary Bass

Lower Mainland District Officer
Assistant Commissioner Peter German

OIC Surrey Detachment
Chief Superintendent Fraser MacRae

Operations Officer
Supt. Howard Eaton

General Duty
Insp. Derren Lench
Insp. Garry Begg
Insp. Les Flewelling
Insp. Lee Chanin

- A Watch
- B Watch
- C Watch
- D Watch

Operations Support

- Emergency/Ops Planning
- Car 67 Unit
- Domestic Violence Unit
- Graffiti Unit
- Electrical Fire Safety Unit
- Front Counter
- Court Liaison Unit
- Cellblock Unit

Professional Standards

Assistant Operations Officer
Insp. Brad Haugli

- Traffic Section
  - Traffic Patrol Unit
  - Accident Reconstruction Unit
  - Problem Solving Unit
- District Operations
  - Community Liaison
  - Station Operations
- Youth Section
  - School Liaison Unit
  - High Risk Youth Unit
  - Youth Intervention Program
    - Restorative Justice
- Community Programs
  - Crime Prevention Unit
  - First Nation Policing Unit
  - Diversity Management Unit
  - Victim Services Unit
  - Auxiliary Police Program Unit
  - Media Relations
- Integrated Services
  - Forensic Identification Services
  - Police Dog Services
  - Emergency Response Team

Investigative Services Officer
Supt. Craig Callens

Drug Section

- Marihuana Team
- Proceeds of Crime
- Street Enforcement Team
- Project Team

Major Crimes Section
Insp. Jim Gresham

- Serious Crime Unit
- Robbery Unit
- Child Abuse & Sexual Offence Unit
- Unsolved Homicide Unit

Criminal Intelligence Section

- Probe Team
- Vice Unit

Property Crime Section

- Auto Crime Target Team
- Property Crime Target Team
- General Target Team
- Strike Force Target Team
- Economic Crime Team
- Retail Crime Target Team
- Identity Theft Team

Crime Analysis Section

- Senior Analyst
- Major Crimes Analyst
- Intelligence Analyst
- Mapping Analyst (x2)

General Investigation Support Section

Support Services Officer
Insp. Dan McKenna

Admin Section

Municipal Support Services
Johan Brand

Admin Support Section

Member Services

- Staffing
- Facilities
- Finance
- Computer Services
- Research & Planning
- Training
- Security Screening
- OCC / Dispatch
- Records
- TRC
- Readers
- Exhibits
- Transport
- Inventory Control Unit
- Special Projects

MISSION STATEMENT

To provide a sensitive, responsive, professional policing service, cooperatively with the community, to enhance the level of security and livability in the City of Surrey, within a healthy work environment.

The City contracts with the Royal Canadian Mounted Police (RCMP) to deliver policing services to the City of Surrey. The Surrey Detachment is the largest municipal RCMP detachment in Canada and is committed to preserving the peace, upholding the law and providing quality service in partnership with the communities we serve.

Mandated to enforce laws, prevent crime, and maintain peace, order and security, the Surrey Detachment is committed to ensuring "**Safe Homes and Safe Communities**".

Integrity, honesty, professionalism, compassion, respect and accountability are the core values that guide day-to-day behaviour within the Surrey Detachment. Regular members, staff and volunteers of the Surrey RCMP are also committed to:

- Maintaining a healthy work environment that supports personal development, team building, open communication and mutual respect;
- Providing quality service in consultation and partnership with the diverse communities we serve;
- Ensuring effective and efficient use of resources, sound decision-making and accountability, and
- Demonstrating dynamic leadership and innovation in the pursuit of excellence.

OUR CRIME REDUCTION STRATEGY

The Surrey RCMP service delivery model is focused on reducing crime in the City of Surrey. Three fundamental policing philosophies remain the cornerstones of our approach:

Community Policing is deeply rooted in the belief that communities themselves play an integral role in the identification of community policing needs and should also be active partners in the delivery of many police services, from crime prevention and education to investigation, enforcement and victim support. This client-centred approach involves working collaboratively in and with communities at all levels to systematically identify and respond to the issues and social needs that underlie many community crime problems (i.e. causal factors).

Intelligence-led Policing acknowledges that research, analysis and evidence-based decision-making are critical to effective and efficient policing and that reliable and timely crime analysis should be a fundamental driver in the mobilization of both police and community resources (i.e. enforcement, investigation and prevention measures proactively targeting habitual offenders, high crime areas and crime causation factors).

Integrated Policing recognizes that success in crime reduction is contingent on our ability to coalesce otherwise divergent organizations and operate in an inclusive yet seamlessly integrated approach to a police services delivery that remains flexible and responsive (i.e. rapidly deployable).

DETACHMENT ORGANIZATION

Currently, Surrey RCMP Detachment is organized into the following functional groups or service lines:

Operations consists primarily of uniformed General Duty and Traffic Enforcement members, as well as a number of specialized support units such as Professional Standards, Youth Section (School Liaison and Youth Intervention programs), District Operations and Community Programs (Crime Prevention, Victim Services, Auxiliary Police, Media Relations, Diversity Management) and Ops Support (Cellblock, Court Liaison, Front Counter, Domestic Violence, Car 67, Emergency/Ops Planning). Operations also include Integrated Service teams such as Forensic Identification, Police Dog and Emergency Response.

Investigative Services consists primarily of plain-clothes members organized into specialized sections such as Drugs, Property Crimes, Major Crimes, and Criminal Intelligence, but also houses the Detachment's (civilian) Crime Analysis Section.

Support Services consists of administrative support staff in the areas of Training, Member Services, Security Screening, Human Resources and Admin Support, Facilities, Inventory Control, Finance, Computer Services, Operational Communications, Research and Planning, Records, Readers, Exhibits and Transport.

2007 ACCOMPLISHMENTS

Indicates a contribution towards the City of Surrey Crime Reduction Strategy (CRS)

Youth:

- The Detachment continued efforts to prevent and divert youth from crime and the criminal justice system. During 2007, our Youth Intervention Program (YIP) provided 315 youth aged 9-17 with opportunities to demonstrate accountability for their criminal behaviour outside of the criminal justice system through assessment, counselling, education, skill development and access to restorative processes;
- The Detachment continues to support various partnership programs in order to provide social development and recreational opportunities for youth. Participation in the *Newton Knights* (boys) program, a partnership between the Surrey RCMP Diversity Unit and Surrey School District, averaged 40 youth a week. Meanwhile, the *It's A Girl Thing* program, a partnership between the Surrey RCMP Diversity Unit, Surrey School District and Surrey Parks, Recreation and Culture, had on average 20 girls participating each week;
- The Diversity Unit also coordinated an *Empowering Voices Forum* for high school youth to consider various career choices and encourage them to set personal goals as they get ready for their future. Over 100 youth attended the event and benefited by hearing from 10 guest speakers representing a broad range of professions, including policing;
- The Detachment participated in the 2nd annual Surrey High School Hockey/RCMP Jamboree. The Jamboree consists of three hockey games, regulated by Surrey Parks and Recreation. Each team is made up of ten high school players that have displayed good sportsmanship throughout the high school hockey season and 5 RCMP members;

Team RCMP at the rink

- In partnership with the Surrey School District, the detachment hosted the 16th annual Surrey RCMP Classic high school boys basketball tournament. The event, the second largest annual high-school basketball tournament in the province, culminated with the popular All-Star game and the awarding of the Cst. Roger Pierlet Memorial Award bursaries to students pursuing post-secondary education, and
- The Surrey SPURS Youth Cadet Program was launched in September. Thirty local youth between the ages of 14 and 18 and representing all areas of the City were selected for the program. The program, run by Surrey RCMP and community volunteers, introduces local youth to all aspects of law enforcement and community service during weekly training sessions that also place an emphasis on physical fitness. The program offers youth an opportunity to develop leadership and teamwork skills and build on both their self-esteem and citizenship skills while working within the community.

Reaching out to youth

Property Crime:

- The Detachment's Property Crime Section continued to have success with its prolific offender program. Currently the Section has 134 prolific offenders profiled, 50 of which are being closely monitored. The Section conducted 198 surveillance projects for various property related crimes during 2007, resulting in 216 arrests (129 of which were identified as prolific offenders). The Section also maintains a Court Tracker database which has proven to be a valuable tool to alert the Target Teams to bail and sentencing inconsistencies;
- The Detachment's Auto Theft and Property Crime Target Teams were awarded the 2007 Vehicle Theft Award of Merit issued by the International Association of Chiefs of Police (IACP). The award recognized the significant reduction in Surrey auto theft as a result of the Detachment's focus on repeat offenders,

its use of crime analysis in identifying auto theft hot spots and trends, and working with other criminal justice stakeholders to better track prolific offenders through the court system;

Surrey RCMP accepts Vehicle Theft award

- The Combined Forces Identity Theft Team (CFITT), a partnership between the Surrey and Langley RCMP Detachments and Canada Post to target mail and identity theft, continued to benefit from a good working relationship with Crown Counsel. During 2007, CFITT conducted 35 investigations and numerous short-term projects that resulted in 87 arrests and 310 approved charges;

- The Detachment implemented a Graffiti Unit to focus on the identification of those responsible for graffiti throughout the City and to follow up with targeted enforcement. The Unit also plays a role in the education of the public and the eradication of existing graffiti with a variety of partners including the City's Bylaw and Engineering departments and the Surrey Crime Prevention Society. Thirty-three offenders have been identified, 5 of which have been designated as prolific offenders. To date 4 are facing criminal charges;

Graffiti tag

- As part of ongoing efforts to promote crime prevention and awareness, the Crime Prevention Unit delivered over 30 presentations on crime prevention and/or personal safety.
- The Unit also planned a Crime Prevention Forum at the Sheraton Guildford to coincide with Crime Prevention week in November. The forum provided citizens of Surrey with an opportunity to learn more about how to get involved in crime prevention. Speakers at the Forum included the Mayor, the City's Crime Reduction Strategy Manager, the Officer in Charge of Surrey RCMP and a member of the Detachment's newly formed Graffiti Unit. The Detachment's Crime Prevention Coordinators were also on hand to answer questions;
- Surrey RCMP partnered with the Surrey Crime Prevention Society and the City's Parks, Recreation and Culture department to deliver 2 Community Safety Forums in the Guildford/ Fleetwood area. The Forums aimed to educate the public on topical issues such as Internet Safety for Children and Parents, Grow Op Detection and Eradication, Kids and Drugs, Graffiti, Home Security and Senior Safety, and
- In response to a newly identified trend, the Robbery Unit worked together with our Youth Section, School Liaison and Neighbourhood Liaison Units to undertake two projects that specifically targeted individuals involved with strong-arming (e.g., street robberies related to personal items such as cash and visible portable electronic devices). A number of arrests were made and criminal charges laid as a result of their efforts.

Drug Related Crime:

- Surrey Detachment continued to target drug-related crime in 2007. Enforcement efforts specifically targeted street level drug trafficking (e.g., open area drug dealing and dial-a-dope operations) and known drug distribution sites (e.g., crack shacks and other locations where illegal drugs are bought, sold, transported or consumed);

- Drug Section's Street Enforcement Team established a stronger presence in the Whalley area, operating a special Project Team out of the District 1 office that worked closely with the District's Community Response Team in addressing street level drug activity in the City Centre area. Over the year, the Teams conducted 54 open-air operations, including a series of sweeps, which resulted in over 196 drug-related charges. Wherever possible, efforts were made to seek out area restrictions for street traffickers as part of their release conditions;

- The Street Enforcement Team also conducted 49 dial-a-dope operations and executed 10 related search warrants during 2007. The Team also conducted 18 search warrants on suspected crack shacks. As a result of these efforts, 61 people were charged, 9 cracks shacks were shut down and a plethora of drugs and weapons were seized (including significant amounts of cocaine, crack, heroin, methamphetamine, ecstasy, cash and several handguns, rifles and semi-automatic weapons);
- Efforts to identify and dismantle grow-ops continued in 2007. The Marijuana Enforcement Team executed a total of 68 search warrants (almost exclusively for theft of electricity) over the year. As a result of these actions, 46 people were charged. Surrey RCMP also continued its partnership with the Fire Department in support of the EFSI program, and
- Drug Section's Offence Related Property Team continued to attack proceeds associated with marijuana grow operations and other drug related offences. Eight residential properties used for the production of marijuana were restrained in 2007, with an estimated value of $4 million, in addition to over $118,000 in seized cash.

Traffic Safety:

- Surrey formed a partnership with the BCAA Traffic Safety Foundation to focus attention and traffic enforcement activities on three intersections identified as high collision areas, through the analysis of collision data. During 2007, nearly 535 hours were spent at these locations, resulting in 877 Motor Vehicle Act charges. The *On the Watch – Surrey's Drive to Survive* campaign garnered extensive local and provincial media coverage due to its new approach in using covert techniques to deal with traffic violators while at the same time increasing awareness of intersection safety among motorists;
- To supplement regular enforcement activity, Traffic Section participated in an *Enhanced Road Safety Enforcement Initiative*, which targeted enforcement at specific traffic safety issues such as seatbelt compliance. This overtime-based initiative helped the section surpass their goal of 33% of traffic tickets being issued for seatbelt violations;
- Traffic Section also conducted 272 seatbelt enforcement operations during 2007, as well as 7 seatbelt surveys. During the surveys, 38 seatbelt and/or child restraint violations were counted among the 360 vehicles observed;
- Traffic Section enforcement efforts continued to target Impaired Driving and Speeding infractions, resulting in over 2801 speeding charges, 142 impaired driving charges and 482 roadside suspensions during 2007;
- Surrey RCMP partnered with Surrey Crime Prevention Society on a project called *See you in Surrey*, which was developed to address the fact that senior citizens are a high-risk group with respect to pedestrian collisions. As part of the project, safety talks are provided to senior citizen groups along with a fluorescent whistle with pulsating lights. Over 100 whistles have been distributed to participants thus far, and
- Traffic safety awareness was also supported by ongoing Speed Watch activities conducted by volunteers in each of the Community Policing Districts. Neighbourhood Liaison Unit members also teamed up with the Speed Watch volunteers on occasion to lay charges to unsuspecting violators in school and playground zones.

Organizational Excellence:

- CRS The Detachment was an active participant in the Mayor's Crime Reduction Task Force, whose efforts culminated with the April launch of the Surrey Crime Reduction Strategy. Surrey RCMP rolled out a number of initiatives that directly supported the various streams of the strategy;
- A member from the Crime Analysis Unit was recognized for his subject expertise and selected to instruct an Introduction to Crime Mapping course at BCIT. This analyst also achieved a Geographic Profiling Certificate, 1 of only 4 in BC. Another Unit member played a pivotal role in compiling a Corporate Report for the City proposing a Hydroponics Regulation Resolution, in support of the Surrey Crime Reduction Strategy, which was supported by City Council. For the second year running, the Unit was also recognized by the International Association of Crime Analysts (IACA) for its quality analytical products, receiving two awards as part of the 2007 International Crime Bulletin Contest;
- CRS The Detachment launched a Prolific Nuisance Offender Program in the spring of 2007.

Building off previous success realized by the Target Teams in focusing on and managing prolific offenders for specific high priority crimes, the District Neighbourhood Liaison Units were tasked with targeting prolific offenders responsible for nuisance behaviour that result in repeated calls for service that diminish the community's sense of safety and quality of life. The program has seen positive results early on, particularly as a result of efforts to compile comprehensive Show Cause reports that provide Crown Counsel with the necessary grounds to seek strict conditions for offenders upon release;

- The Major Crime Section implemented a Detachment Interview Team during 2007. The team, consisting of investigators with varied service backgrounds, looks to obtain lawful confessions from suspects arrested in relation to a variety of offences. Since its inception, scores of confessions have been obtained from suspects, strengthening the evidence in such cases and allowing for other evidence to be gathered;
- Major Crimes also undertook a review of investigative processes for Missing Persons files, and put in place new risk assessment procedures to ensure proper operational and administrative oversight. The assessments allow for real time supervisory review with the added capability of immediately alerting management and the Major Crime Section to those higher risk investigations. Since the inception of the new policies, the detachment is locating more of its higher risk missing persons, and generally locating missing persons in shorter time than in previous years.
- CRS A Domestic Violence Unit was created to deal exclusively with serious violence in relationship incidents. The unit was activated in June in partnership with the Surrey Women's Centre and aims to identify and address files involving circumstances that if left unchecked could escalate and result in serious injuries or death;

1st Annual Red FM Run at Bear Creek Park

- In 2007, Victim Services (VS) provided support to 2,246 individual clients and assisted an additional 763 'brief service' contacts with referral and resource information. Victim Services distributed more than 500 pamphlets (in English and Punjabi) to all medical walk-in clinics in Surrey as part of efforts to promote their services both internally and externally. The Unit also established protocols for access to the program by external agencies such as Fire and ESS, and contributed towards the development of a Mutual Aid Agreement that would govern shared service access across the Lower Mainland in the event of a major disaster;
- The Detachment continues its Car 67 Mobile Crisis Response partnership with the Fraser Health Authority, Mental Health and Addictions Services. Under the program, a regular RCMP member and a registered psychiatric nurse respond to situations involving persons with mental health issues, allowing for the efficient assessment and apprehension, as well as facilitating their access to hospital treatment facilities. This unit has responded to a notably increased number of referrals and requests for service;
- Surrey continues to have the largest auxiliary constable program in British Columbia, with 89 active members as of year-end. Auxiliary members contributed over 28,476 volunteer hours in 2007, participating in over 160 events in Surrey including Block Watch talks, Family ID sessions, Child Restraint education initiatives and various other youth programs and community celebrations. They also contributed valuable support to numerous problem-oriented policing projects and targeted patrol and enforcement efforts, while also being able to provide translation services in 19 different languages (including sign language);

- The Surrey Auxiliary Constable Safety Patrol Team (SACSP) was recognized for its contribution towards *Project Blueline* in District 5 (South Surrey), receiving a Community Safety and Crime Prevention Award from the BC Solicitor General for outstanding leadership in community policing. As part of the Project, patrols were conducted in the District's downtown core area on Friday and Saturday nights, providing a highly visible police presence to address crime problems such as liquor infractions, property damage and theft;

Project Blueline Award Recipients

- Doreen Johnson, a community volunteer for the past 9 years in the Cloverdale/Port Kells District, was selected as the BC Citizens Patrol Network's 2007 Outstanding Patroller Award recipient. She was presented with the award at the BC Crime Prevention Association's annual symposium in recognition for her hard work and dedication to community crime prevention, particularly her exceptional leadership and contributions toward the Citizens Crime Watch and volunteer Bike Patrol programs;
- A number of outreach initiatives were undertaken by the District Neighbourhood Liaison Units, in partnership with community service agencies such as Night Shift Ministries, the Front Room, OPTIONS and Cloverdale Christian Fellowship to reach out to Surrey's homeless, drug addicted and sex trade workers in an effort to facilitate getting this population off the street and transitioned into more healthy, sustainable lifestyles and accommodations;
- The Emergency Planning Unit worked with a number of agencies to prepare disaster plans and contingencies relating to the Spring Freshet (flooding) that was forecast for the Fraser River. This unit also assisted the City and Provincial Emergency offices in updating and preparing a number of plans. Additionally, the Unit prepared Operational Plans for the policing of community events such as the Vaisakhi Parade, while District 4 created the Ops Plans for the Cloverdale Rodeo and Canada Day. All of these events were quite successful, with no significant incidents despite the large turnouts;

Surrey RCMP Vaisakhi Parade Volunteers

- The Detachment drafted a Differential Alarm Response proposal, which was submitted to the City of Surrey. The initiative would see a significant reduction in calls for service by ensuring that alarms were "verified" prior to police dispatch. This would help reduce police response to false alarms, thus freeing up resources for higher priority issues. The proposal currently sits with City Council and is an initiative developed in support of Surrey's Crime Reduction Strategy;
- The Detachment embarked on a number of initiatives to strengthen communications and outreach. A survey was conducted to solicit specific input from community stakeholders on how to improve the Detachment website. Using this information, staff worked with in partnership with RCMP EDIV to implement a new website infrastructure and content management system. The revised site will be launched early in 2008;
- Media Relations Unit worked collaboratively with local media and other partners (e.g., Crimestoppers, Realty Watch) to fan out information and solicit the public's help with ongoing investigations (outstanding warrants, missing persons, requesting assistance in identifying suspects). As part of this effort, the Media Unit held a news conference, which was well attended by local and provincial media, and produced roughly 20 news releases each month highlighting emerging crime trends and public safety issues, including crime prevention tips and information on special projects and initiatives;
- The Diversity Unit helped coordinate and organize the BC Law Enforcement Diversity

Network's *Tools for Diversity: A Policing Perspective* conference. The event was attended by over 104 individuals from law enforcement representing 17 different agencies, including 20 participants from the Surrey Detachment. The Unit also arranged for member attendance at 15 new community events in 2007, and outreach efforts broadened to include the African community for the first time;

- For the third year running, the Victim Services Unit organized tours of local temples for Detachment staff as opportunities for cultural enrichment. Included this year were tours of the Surrey Masjid at-Taqwa Muslim Mosque, the Laxmi Naran Hindu Temple and the Guru Nanak Sihk temple. Approximately 75 municipal and police personnel participated;
- The Detachment Training Unit facilitated the training of 200 members at PRTC for various in-service training, in addition to sending 5 members per week for mandatory Operational Skills (Block) Training. The unit also delivered Conducted Energy Weapon training to 160 members, Investigative Interviewing training to 70 members and Supervisor training sessions for Road Supervisors working in General Duty. The Detachment's Field Coaching Program coordinated the delivery of Field Coaching training to 24 members and Field Coaches mentored 70 new police officers this year. 'Roll call' workshop sessions were also conducted on an ongoing basis by the respective Watches to provide members with topical training. The Training Unit also updated the Surrey RCMP Police Officer's Procedures and Reference booklet;
- The Detachment successfully implemented a new Records Management System (PRIME). In order to facilitate a seamless transition from the old system to the new, over 800 members and municipal staff received training within a 7-week period. The professionalism and adaptability of staff allowed for the implementation of the new system in late March without any significant impact on or disruption to service delivery. Surrey (Records Unit) later served as a PRIME test site for (document) scanning procedures;
- Surrey Detachment Computer Services, in partnership with the City of Surrey IT Department, signed a contract to install the first Voice Over IP (VOIP) system in an operational detachment in Canada. This new direction will significantly improve and increase the reliability of the internal communication system;
- The Detachment initiated a Space Needs Analysis Study as part of planning and preparation for future facility expansion. The space needs analysis identified short-term and long-term space requirements based on current resource levels and anticipated growth, to ensure effective police operations and service delivery is maintained as the community grows, and
- The Detachment implemented a number of initiatives to strengthen the stewardship of resources and to maximize use of existing resources: an electronic inventory control system was instituted to bring a tight control over existing and future purchases of valuable equipment; cellular phone use and expenditures were audited, which led to the establishment of a new cellular plan and a comprehensive process that will result in significant cost savings; a quality control audit was conducted to significantly reduce the amount of discretionary overtime being expended; the detachment began updating its (CARM) Computer Aided Resource Management application to help manage resources more effectively and efficiently; and the Detachment undertook to monitor the "hold" being put on recovered vehicles by members in an attempt to reduce the number of vehicles left at towing yards (and costs of storage incurred).

FUTURE INITIATIVES

In order to achieve *Safe Homes, Safe Communities* and to support an overall crime reduction strategy, considerable focus will be placed on the following strategic priorities, tactical objectives and performance measures.

STRATEGIC PRIORITIES

Youth:

To prevent and reduce youth victimization and involvement in criminal activity and the criminal justice system (as victims or offenders).

Property Crime:

To reduce the incidence and impact of property crime in the community.

Drug Related Crime:

To reduce the incidence and impact of drug activity and drug-related crime.

Traffic Safety:

To reduce the number of deaths, injuries and property damage caused by traffic accidents and collisions.

Organizational Excellence:

To provide for effective and responsive stewardship of allocated resources (human, capital and financial) and continue with efforts to be more inclusive, responsive and accountable to clients, partners and community stakeholders.

TACTICAL OBJECTIVES

The following strategic objectives will guide the development of initiatives to be implemented over the next few years:

Youth:

- Continue to partner in the delivery of drug education, awareness and prevention programs targeting youth and their families;
- Improve efforts to identify and address youth at risk, root causes of high-risk or other anti-social behaviours and opportunities for early intervention;
- Continue to develop partnership programs that engage youth in positive social development and recreational opportunities, and
- Promote and develop appropriate community-based intervention and diversion programming and restorative justice practices.

Drug Related Crime:

- Improve efforts to identify and eliminate crack shacks and other locations where hard drugs (i.e., crack/cocaine, heroine, and meth) are bought, sold and consumed;
- Improve human source development and intelligence activities targeting drug related crime and organized crime, and
- Continue to develop initiatives, partnerships, and interdiction efforts targeting drug producers, traffickers and other organized crime activity (e.g. movement of weapons and other contraband).

Property Crime:

- Develop and improve initiatives and interdiction efforts targeting prominent and/or persistent property crimes (e.g. break and enters, auto theft);
- Enhance targeting of repeat, high-risk offenders (e.g., habitual auto thieves) to interrupt the "criminal cycle" typical of property crimes;
- Enhance development and integration of intelligence and crime analysis into policing operations, and
- Improve communications and public awareness around property crime and prevention strategies.

Traffic Safety:

- Develop Traffic Safety enforcement initiatives that target high-collision areas, park and school zones, and impaired drivers;
- Work in partnership with the community to improve awareness of high-collision areas, dangerous driving practices (at-risk behaviours) and other traffic safety issues, and
- Support and contribute towards implementation of the RCMP National Road Safety Vision 2010 initiative.

Organizational Excellence:

- Improve performance management, account-ability and reporting;
- Advance stewardship and deployment to make effective and efficient use of all human and financial resources;
- Strengthen internal and external consultations, communications and information sharing; support employee diversity, understanding and diversity issue management;

- Provide staff with a safe, secure and supportive working environment;
- Enhance the crime analysis function in support of intelligence-led policing that focuses on habitual offenders, hot spots and the underlying issues and root causes of crime, criminal activity and behaviour, and
- Strengthen community involvement, engagement and partnership in community policing and crime prevention initiatives.

STRATEGIC PERFORMANCE MEASURES

Youth:

- Number of young offenders charged/not charged
- Number of files involving 1 or more youth
- Number of diversion program referrals

Property Crime:

- Number of reported property crime offences
    - Number of Break and Enters
    - Number of Auto Thefts

Drug-Related Crime:

- Number of CDSA (i.e., drug related) charges
- Number of files involving drug use/abuse

Traffic Safety:

- Number of reported traffic collisions
    - Number of injury collisions
    - Number of fatal collisions

Organizational Excellence:

- Client/Stakeholder Satisfaction
- Fear of Crime

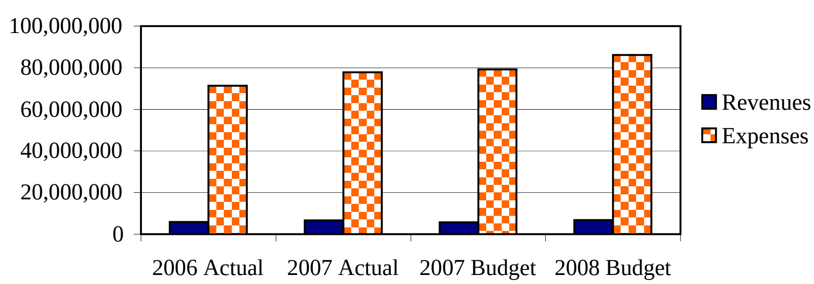
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
R.C.M.P.

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ 3,749,000	$ 3,499,000	$ 2,796,000	**$ 3,672,000**	$ 4,682,000	$ 5,290,000	$ 5,937,000	$ 6,625,000
District Offices	1,536,000	1,364,000	1,578,000	**1,377,000**	1,400,000	1,427,000	1,454,000	1,482,000
Operations	4,217,000	4,142,000	4,782,000	**4,777,000**	4,988,000	5,236,000	5,496,000	5,769,000
Operations Support	1,764,000	1,975,000	2,349,000	**2,173,000**	2,283,000	2,410,000	2,544,000	2,685,000
RCMP Contract	57,332,000	61,666,000	60,957,000	**67,219,000**	71,504,000	75,485,000	79,897,000	84,851,000
Officer in Charge Mgmt Services	749,000	823,000	1,007,000	**1,169,000**	1,229,000	1,297,000	1,369,000	1,444,000
	$ 69,347,000	**$ 73,469,000**	**$ 73,469,000**	**$ 80,387,000**	**$ 86,086,000**	**$ 91,145,000**	**$ 96,697,000**	**$ 102,856,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (943,000)	$ (885,000)	$ (718,000)	**$ (739,000)**	$ (754,000)	$ (769,000)	$ (784,000)	$ (799,000)
Grants, Donations and Other	(4,969,000)	(5,777,000)	(4,997,000)	**(5,997,000)**	(5,999,000)	(6,001,000)	(6,003,000)	(6,005,000)
	(5,912,000)	(6,662,000)	(5,715,000)	**(6,736,000)**	(6,753,000)	(6,770,000)	(6,787,000)	(6,804,000)
Expenditures								
Salaries and Benefits	12,065,000	13,764,000	15,199,000	**15,983,000**	16,916,000	17,983,000	19,111,000	20,304,000
Operating Costs	59,182,000	64,040,000	63,731,000	**70,277,000**	74,889,000	78,885,000	83,312,000	88,281,000
Internal Services Used	245,000	256,000	275,000	**289,000**	300,000	313,000	327,000	341,000
Internal Services Recovered	(13,000)	0	0	**0**	0	0	0	0
External Recoveries	(152,000)	(200,000)	(21,000)	**(409,000)**	(409,000)	(409,000)	(409,000)	(409,000)
	71,327,000	77,860,000	79,184,000	**86,140,000**	91,696,000	96,772,000	102,341,000	108,517,000
Net Operations Total	**65,415,000**	**71,198,000**	**73,469,000**	**79,404,000**	**84,943,000**	**90,002,000**	**95,554,000**	**101,713,000**
Transfers								
Transfer From Own Sources	(50,000)	(79,000)	0	**0**	0	0	0	0
Transfer To Own Sources	3,982,000	2,350,000	0	**983,000**	1,143,000	1,143,000	1,143,000	1,143,000
	3,932,000	2,271,000	0	**983,000**	1,143,000	1,143,000	1,143,000	1,143,000
	$ 69,347,000	**$ 73,469,000**	**$ 73,469,000**	**$ 80,387,000**	**$ 86,086,000**	**$ 91,145,000**	**$ 96,697,000**	**$ 102,856,000**

RCMP Departmental Operations



RCMP CONTRACT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	56,772,000	61,759,000	60,957,000	**67,219,000**	71,504,000	75,485,000	79,897,000	84,851,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(67,000)	(93,000)	0	**0**	0	0	0	0
	56,705,000	61,666,000	60,957,000	**67,219,000**	71,504,000	75,485,000	79,897,000	84,851,000
Net Operations Total	**56,705,000**	**61,666,000**	**60,957,000**	**67,219,000**	**71,504,000**	**75,485,000**	**79,897,000**	**84,851,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	627,000	0	0	**0**	0	0	0	0
	627,000	0	0	**0**	0	0	0	0
	$ 57,332,000	**$ 61,666,000**	**$ 60,957,000**	**$ 67,219,000**	**$ 71,504,000**	**$ 75,485,000**	**$ 79,897,000**	**$ 84,851,000**

OFFICER IN CHARGE MGMT SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(6,000)	0	0	**0**	0	0	0	0
	(6,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	792,000	865,000	994,000	**1,131,000**	1,186,000	1,249,000	1,316,000	1,386,000
Operating Costs	19,000	14,000	33,000	**58,000**	63,000	68,000	73,000	78,000
Internal Services Used	0	0	1,000	**1,000**	1,000	1,000	1,000	1,000
Internal Services Recovered	(13,000)	0	0	**0**	0	0	0	0
External Recoveries	(49,000)	(56,000)	(21,000)	**(21,000)**	(21,000)	(21,000)	(21,000)	(21,000)
	749,000	823,000	1,007,000	**1,169,000**	1,229,000	1,297,000	1,369,000	1,444,000
Net Operations Total	**743,000**	**823,000**	**1,007,000**	**1,169,000**	**1,229,000**	**1,297,000**	**1,369,000**	**1,444,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	6,000	0	0	**0**	0	0	0	0
	6,000	0	0	**0**	0	0	0	0
	$ 749,000	**$ 823,000**	**$ 1,007,000**	**$ 1,169,000**	**$ 1,229,000**	**$ 1,297,000**	**$ 1,369,000**	**$ 1,444,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

OPERATIONS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (579,000)	$ (535,000)	$ (514,000)	**$ (529,000)**	$ (540,000)	$ (551,000)	$ (562,000)	$ (573,000)
Grants, Donations and Other	(209,000)	(198,000)	(160,000)	**(200,000)**	(200,000)	(200,000)	(200,000)	(200,000)
	(788,000)	(733,000)	(674,000)	**(729,000)**	(740,000)	(751,000)	(762,000)	(773,000)
Expenditures								
Salaries and Benefits	4,181,000	4,588,000	5,157,000	**5,205,000**	5,426,000	5,684,000	5,954,000	6,237,000
Operating Costs	297,000	267,000	279,000	**280,000**	280,000	280,000	280,000	280,000
Internal Services Used	20,000	20,000	20,000	**21,000**	22,000	23,000	24,000	25,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(3,000)	0	0	**0**	0	0	0	0
	4,495,000	4,875,000	5,456,000	**5,506,000**	5,728,000	5,987,000	6,258,000	6,542,000
Net Operations Total	**3,707,000**	**4,142,000**	**4,782,000**	**4,777,000**	**4,988,000**	**5,236,000**	**5,496,000**	**5,769,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	510,000	0	0	**0**	0	0	0	0
	510,000	0	0	**0**	0	0	0	0
	$ 4,217,000	**$ 4,142,000**	**$ 4,782,000**	**$ 4,777,000**	**$ 4,988,000**	**$ 5,236,000**	**$ 5,496,000**	**$ 5,769,000**

OPERATIONS SUPPORT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (32,000)	$ (36,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(148,000)	(130,000)	(102,000)	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
	(180,000)	(166,000)	(102,000)	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
Expenditures								
Salaries and Benefits	1,851,000	2,059,000	2,355,000	**2,366,000**	2,477,000	2,605,000	2,740,000	2,882,000
Operating Costs	80,000	86,000	74,000	**50,000**	50,000	50,000	50,000	50,000
Internal Services Used	20,000	18,000	22,000	**23,000**	24,000	25,000	26,000	27,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(4,000)	(2,000)	0	**(164,000)**	(164,000)	(164,000)	(164,000)	(164,000)
	1,947,000	2,161,000	2,451,000	**2,275,000**	2,387,000	2,516,000	2,652,000	2,795,000
Net Operations Total	**1,767,000**	**1,995,000**	**2,349,000**	**2,173,000**	**2,283,000**	**2,410,000**	**2,544,000**	**2,685,000**
Transfers								
Transfer From Own Sources	(35,000)	(66,000)	0	**0**	0	0	0	0
Transfer To Own Sources	32,000	46,000	0	**0**	0	0	0	0
	(3,000)	(20,000)	0	**0**	0	0	0	0
	$ 1,764,000	**$ 1,975,000**	**$ 2,349,000**	**$ 2,173,000**	**$ 2,283,000**	**$ 2,410,000**	**$ 2,544,000**	**$ 2,685,000**

ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (323,000)	$ (314,000)	$ (204,000)	**$ (210,000)**	$ (214,000)	$ (218,000)	$ (222,000)	$ (226,000)
Grants, Donations and Other	(4,606,000)	(5,448,000)	(4,735,000)	**(5,695,000)**	(5,695,000)	(5,695,000)	(5,695,000)	(5,695,000)
	(4,929,000)	(5,762,000)	(4,939,000)	**(5,905,000)**	(5,909,000)	(5,913,000)	(5,917,000)	(5,921,000)
Expenditures								
Salaries and Benefits	4,879,000	5,835,000	6,229,000	**6,858,000**	7,388,000	7,987,000	8,624,000	9,302,000
Operating Costs	874,000	1,001,000	1,331,000	**1,775,000**	2,092,000	2,097,000	2,102,000	2,107,000
Internal Services Used	159,000	176,000	175,000	**185,000**	192,000	200,000	209,000	218,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(29,000)	(49,000)	0	**(224,000)**	(224,000)	(224,000)	(224,000)	(224,000)
	5,883,000	6,963,000	7,735,000	**8,594,000**	9,448,000	10,060,000	10,711,000	11,403,000
Net Operations Total	**954,000**	**1,201,000**	**2,796,000**	**2,689,000**	**3,539,000**	**4,147,000**	**4,794,000**	**5,482,000**
Transfers								
Transfer From Own Sources	(3,000)	(5,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,798,000	2,303,000	0	**983,000**	1,143,000	1,143,000	1,143,000	1,143,000
	2,795,000	2,298,000	0	**983,000**	1,143,000	1,143,000	1,143,000	1,143,000
	$ 3,749,000	**$ 3,499,000**	**$ 2,796,000**	**$ 3,672,000**	**$ 4,682,000**	**$ 5,290,000**	**$ 5,937,000**	**$ 6,625,000**

DISTRICT OFFICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (9,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	$ (1,000)	0	**0**	0	0	0	0
	(9,000)	(1,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	362,000	417,000	464,000	**423,000**	439,000	458,000	477,000	497,000
Operating Costs	1,140,000	913,000	1,057,000	**895,000**	900,000	905,000	910,000	915,000
Internal Services Used	46,000	42,000	57,000	**59,000**	61,000	64,000	67,000	70,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,548,000	1,372,000	1,578,000	**1,377,000**	1,400,000	1,427,000	1,454,000	1,482,000
Net Operations Total	**1,539,000**	**1,371,000**	**1,578,000**	**1,377,000**	**1,400,000**	**1,427,000**	**1,454,000**	**1,482,000**
Transfers								
Transfer From Own Sources	(12,000)	(8,000)	0	**0**	0	0	0	0
Transfer To Own Sources	9,000	1,000	0	**0**	0	0	0	0
	(3,000)	(7,000)	0	**0**	0	0	0	0
	$ 1,536,000	**$ 1,364,000**	**$ 1,578,000**	**$ 1,377,000**	**$ 1,400,000**	**$ 1,427,000**	**$ 1,454,000**	**$ 1,482,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
R.C.M.P.

2007 ADOPTED BUDGET			**$ 73,469,000**
REVENUES			
Sales and Services			
Insurance Inquirires & Security Clearance	....	$ (21,000)	**(21,000)**
Taxation and Other			
Traffic Fine & Inmate Revenue	....	(1,000,000)	**(1,000,000)**
Total Change in Revenues			**(1,021,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Rate Increases	....	903,000	
Municipal Employee Positions	....	237,000	
Potential Salary Increases	....	(356,000)	**784,000**
Operating Costs			
RCMP Contract Increase	....	872,100	
One-time Vehicle Cost Reduction	....	(123,500)	
17 New Members & 10 Community Safety Officers	....	1,120,400	
New Integrated Teams	....	3,323,000	
Pension Rate Increase	....	1,072,000	
Leases & Rentals	....	272,000	
Utilities	....	10,000	**6,546,000**
Internal Services Used			
Salary & Municipal Equipment	....	14,000	**14,000**
Internal Services Recovered	....	0	**0**
External Recoveries			
Emergency Response Team Lease	....	(104,000)	
Identification Unit Lease	....	(284,000)	**(388,000)**
Transfer To/From Own Sources	....	0	**0**
Transfer To Own Sources			
Main Detachment Maintenance	....	23,000	
Future Reserve	....	960,000	**983,000**
Total Change in Expenditures			**7,939,000**
2008 BUDGET			**$ 80,387,000**

2008 ADOPTED BUDGET			**$ 80,387,000**
REVENUES			
Sales and Service			
Administration	....	$ (16,000)	
Operation	....	(44,000)	
Operation Support (Grants & Other)	....	(8,000)	**(68,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Increases	....	2,924,000	
7 Civilian FTE's	....	1,037,000	**3,961,000**
Operating Costs			
14 Royal Members Increase	....	2,068,900	
Annualized Member Increase	....	5,126,700	
Increase Due to Inflation	....	60,000	
RCMP Contract Inflation/Wage Increases	....	10,848,400	
Reserve for Future Space & Lease Office Space	....	472,000	**18,576,000**
2012 BUDGET			**$ 102,856,000**

ENGINEERING FUNCTIONS

General Manager
Paul Ham

Administrative Coordinator
Amy Ross

Land Development
Rob Wilson

- Inspection Services
- Land Development Processing
- Data Administration
- Client Services

Operations
Gerry McKinnon

- Sanitary Sewers
- Sewer Construction
- Pumps & Controls
- Water Operations
- Roads & Drainage
- Fleet & Garage
- Solid Waste, Pits, & Contracts

Realty Services
Dave Mihalech

- Land Acquisition
- Property Management
- Realty Assets Management
- Appraisals & Conveyancing
- Right-of-Way Processing

Utilities and Transportation
Vincent Lalonde

- Sewer & Water Systems Management
- Drainage & Environment Management
- Survey
- Spatial Information
- Traffic Operations
- Roads & Transport Management

MISSION STATEMENT

Deliver efficient municipal services to the residents of Surrey through innovation and technological improvements.

The Engineering Department has the responsibility to meet or exceed expectations for the delivery of municipal services (water, sewer, drainage, garbage collection, recycling and transportation systems) for existing residents as well as continued new growth. The Department also has responsibility for managing the City's real estate assets through the Realty Services Division. The Department is working to increase its effectiveness and efficiency in the delivery of services through innovation and new technology. Below are some of our accomplishments for 2007 as well as the key issues and objectives for 2008 and beyond.

Key Strategic Areas

In addition to its normal service delivery area, the Engineering Department is working on a number of key strategies identified by Council. These include:

- Staffing Capacity: strategies for succession planning and the recruitment and retention of staff are being developed and implemented;
- Community Beautification: in conjunction with the other Departments, strategies are underway to add and enhance landscaping, reduce graffiti and add seasonal decorative lighting on the City's roadways;
- City Centre: actions are underway to improve the City Centre via improving the street grid network, roadway beautification and strategic transportation plans;
- Cloverdale Revitalization: the Department is working on improving the urban streetscape through Cloverdale;
- Health Centre: Expedited development processing for Fraser Health Authority Community Health Care Projects; and
- Transportation: a major update of the City's transportation plan was initiated in 2007. Additionally, the City has been working with TransLink on a complete review and long-term vision for transit services south of the Fraser.

2007 ACCOMPLISHMENTS

DEVELOPMENT AND CUSTOMER SERVICES

Land Development

Land Development related work includes facilitating and assisting land and building development in the City as well as ensuring that Municipal engineering services are installed in conjunction with the development of land in the City to meet Council-adopted standards and requirements. Direct client services, including engineering issues related to building permits, are provided via the front counter. Key accomplishments included:

- Effectively managed record land and building development volume resulting from Development Cost Charges (DCC) deadline;
- Responded to over 350 application referrals from the Planning and Development Department for Engineering Requirements and Reviews;
- Executed almost 300 Servicing Agreements of which 252 Servicing Agreements were completed in Q1 and Q2 for the DCC deadline;
- Monitored and accepted over $120 million of new infrastructure resulting from over 135 Development construction projects;
- Conducted engineering servicing reviews for several Neighbourhood Concept Plans (NCP's), including Grandview Heights Area #2 and Douglas;
- Published new and updated brochures on a variety of topics for the Engineering Department, and
- Assisted implementation of new Erosion and Sediment Control By-law.

Customer Services

- Processed almost 365 Commercial/Industrial/ Multi-Family building permits and over 2,400 single family building permits;
- Issued over 3,000 permits and work orders;
- Issued roughly 350 non-Land Development utility permits;
- Implemented new Point of Sale (POS) system;
- Expanded web site information base, and
- Established Land Development web hot link and telephone hot line.

TRANSPORTATION

Transportation related work includes Transportation Planning, Traffic Operations and Design and Construction. These sections work to ensure streetlights, traffic signals, sidewalks and trail networks are safe and facilitate people, vehicle and goods movement. They plan for the current and future transportation needs of the City, as well as manage the design and construction of new and upgraded transportation facilities.

Key accomplishments included:

- Completed procurement of a Design/Build team for the 156th Street/Highway #1 Underpass partnership project with Ministry of Transportation;
- Finalized Pedestrian Crosswalk Guidelines;
- Enhanced City road infrastructure through review and guidance on transportation for a record number of development applications;
- Improved pedestrian and motorist safety through a comprehensive update of pedestrian and vehicle clearance intervals at 200 traffic signals throughout the City;
- Continued to ensure Surrey needs are met for major projects of external agencies: SoFA Transit Plan, SFPR, Highway #1 widening, Golden Ears Bridge, Highway #10/15 widening;
- Prepared designs for 29 upcoming projects commissioned to 8 Engineering consulting firms and oversaw $0.8 million of design work;
- Constructed or commenced construction of 53 transportation projects with a total value of $28.4 million, including major projects on Fraser Highway, King George Highway, 96th Avenue and 88th Avenue/Serpentine River bridge crossing;
- Designed, consulted and implemented $1.0 million of neighbourhood traffic calming works;
- Installed signal pre-emption equipment at 15 traffic signals to enhance the Fire Department's emergency response time;
- Replaced traffic signal communication system along Scott Road to enable improved traffic progression;
- Coordinated with, and carried out design reviews for, the Golden Crossing Constructors Joint Venture;
- Completed comprehensive EMME/2 traffic model for South Surrey;
- Initiated an update to the City's Transportation Plan, and
- Obtained ICBC funding of $850,000 toward road safety improvements in Surrey.

Upgrades to King George Highway

SEWER, WATER AND DRAINAGE UTILITIES

The Sewer, Water and Drainage Utilities are responsible for engineering planning, design and construction for the infrastructure required to deliver water, sewer and drainage to support orderly growth, development and re-development of the City, as well as ongoing utility services to the existing businesses and residences of Surrey. The Drainage Utility also funds the Environmental section due to the intrinsic link between our drainage system and the City's natural watercourses. Through cooperation with other City Departments, the Environmental section's responsibilities have expanded beyond instream and riparian corridors to include contaminated sites, terrestrial habitat, biodiversity and the Sustainability Charter.

Drainage

- Completed Emergency Fraser River flood preparedness works in cooperation with other City Departments with joint funding from senior agencies;
- Initiated an industry education program for and enforcement of the Erosion and Sediment Control (ESC) By-law including monitoring and permitting;
- Initiated the Campbell River Integrated Stormwater Scoping Study in cooperation with the Township of Langley;
- Completed the McLellan Creek storm sewer diversion servicing East Clayton along 194th Street to protect the creek and prevent downstream flooding of private property;

- Completed all technical and modeling tasks associated with the City's first three ISMPs (Fergus, Erickson and Hyland Creeks) and introduced recommendations into design standards and Neighbourhood Concept Plans, and
- Conducted sustainability education programs including rainwater management, fish habitat protection, recycling, terrestrial habitat protection, waste reduction and hazardous waste management.

Sewer

- Completed the North Grandview Heights Interceptor from 152nd Street/32nd Avenue to 160th Street/2900 Block;
- Proceeded with the construction of Elgin Pump Station#2 at Elgin Road south of Crescent Road. This pump station will relieve the capacity constraint on the Elgin Pump Station #1 at King George and Crescent Road;
- Proceeded with construction of the North Grandview Heights Interceptor Phase 1 from 152nd Street to 160th Street and completed the right-of-way acquisition, and
- Completed the rehabilitation works at Robson Creek catchment and proceeded with the post rehabilitation work evaluation process. Completed the interim work, manhole tie-downs, to mitigate sewerage overflow for less significant storm events.

Semiahmoo Pump Station

Water

- Continued with the metering program for a total of 4,000 meters, comprising of 2,000 volunteer homes and 1,500 new residential homes, installed to date;
- Initiated zone metering study at major locations;
- Introduced water work cross connection By-laws;
- Proceeded with the construction of Clayton Pump Station, and
- Completed approximately $8 million of water projects.

Clayton Water Pump Station

SURVEY AND GIS

- A new self-serve system was implemented for the public to order maps and data directly from COSMOS which significantly improves service delivery as well as reduces the amount of staff time required to service these requests;
- Integrated COSMOS with two other corporate data systems, Tempest and Amanda. This has enabled quick and efficient access to additional property, ownership and assessment data that normally requires separate searches to find. The result is a significant time savings to many staff throughout the City for doing general searches and queries, and
- Added the ability for internal staff and the general public to access copies of all as-built drawings and legal plans directly from COSMOS. This essentially has eliminated the need for internal office and GIS staff to administer requests for copies of these documents, saving hours of staff time and effort.

REALTY SERVICES

The Realty Services work includes the acquisition, disposition, development and management of the City's real estate portfolio. Realty's significant accomplishments in 2007 were:

- Generated over $7.3 million in the sale of surplus City land and $3 million in the sale of surplus park land;
- Completed 28 road closures with $3 million in revenue;

- Managed 80 rental properties and 220 leases/licenses, which generated in excess of $4 million in revenue;
- With the Planning department, negotiated $13 million in “cash-in-lieu of park land” contributions;
- Assisted the Parks department with 2 very significant “gifted” parkland acquisitions in South Surrey and Newton. Also working with Legal Services on another large land-gift opportunity in Cloverdale;
- Doubled the previous largest-ever annual parkland acquisition expenditure with $47 million in new parkland purchases. Notable acquisitions occurred in South Surrey, East Clayton, West Newton, Douglas and Grandview;
- Acquired a record number (>1,000) of property rights at a cost exceeding $10 million. Larger projects include the King George Highway, 24th Avenue and 156th Street road upgrading, and the 156th Street/Hwy. #1 underpass project. Land development initiated right-of-way acquisitions were up by 90% over 2006;
- Successfully implemented the new habitat replacement on City land policy, which generated $3 million in revenues;
- Finalized the offering packages and initiated the marketing of both the Cloverdale Mall and the East Bridgeview Industrial joint venture;
- Worked with the Surrey City Development Corporation (“SCDC”) on reviewing several potential surplus City land sales and development opportunities, and
- Completed the habitat works and initiated a fee for filling program at the City owned 18 acre Trouton Pit future development site.

OPERATIONS AND MAINTENANCE

Engineering-Operations work involves the ongoing operation and maintenance of the City’s engineering infrastructure including roads and drainage, sewer and water. This includes the management and maintenance of the City’s fleet, which is used to carry out maintenance and provide service to our customers. It also encompasses the management of the City’s weekly waste, recyclables and yard waste collection services. In 2007, key achievements included the following:

- Successfully completed a Request for Proposal process for the City 2008 to 2012 Curbside Waste Collection Services which will include a single-stream recycling collection program (to be implemented in 2008);
- Responded to over 23,000 garbage and recycling related requests for service;
- Diverted approximately 40,000 metric tonnes of compostable and recyclable materials from landfills;
- The Roads and Drainage Section responded to over 15,000 requests for service in addition to the regular maintenance of the City’s roads and drainage infrastructure;
- Increased efforts in graffiti removal methods;
- Increased efficiency related to street sweeping key areas of the City;
- In the Sanitary Sewer area, responded to more than 1600 service requests and operated and maintained more than 1540 km of main line, 75,900 inspection chambers, 21,000 manholes, 9 siphons, and the extensive and unique vacuum and low pressure systems;

Siphon Blow Down

- Implemented a new pipe evaluation and assessment program, NASSCO PACP, to streamline investigation and recording processes and to enable comparisons with other Utilities in North America;
- Expanded the odour-monitoring program to help understand the odour levels and facilitate the development of an Odour Abatement Strategy;
- In the Water Operations area, collected over 2,400 water samples to ensure compliance with current regulations;
- Responded to more than 3,400 water operations related emergency calls or service requests;
- Flushed approximately 700 km of water mains to maintain water quality;

- The City's Pumps and Controls Section operated and maintained 68 pump stations, 3 vacuum stations, 3 truck monitor stations, 1 river monitoring station, 2 sea dam monitor stations, 10 water stations and 247 pressure reducing valves. They also completed the first phase of cross connection elimination program and fully implemented a Computerized Management Maintenance System for sanitary pump stations;
- In the City's Fleet management area, new diagnostic equipment was implemented which was designed for improved effectiveness;
- Implemented anti-idling policy for Fleet equipment to reduce vehicle emissions;
- Completed a review of City's Snow and Ice Policy and benchedmarked resources and equipment requirements against various Lower Mainland municipalities;
- Additional snow and ice equipment was obtained which was engaged for the 2007/2008 winter season;
- Fleet asset reporting was implemented in conjunction with the Finance department;
- Significant amount of training was engaged for additional snow and ice truck drivers, and
- In an effort to reduce vehicle emissions and green house gases, a pilot program was implemented where diesel oxidation catalysts (DOC's) were installed in 30 of the City's diesel vehicles.

FUTURE INITIATIVES

- Construct the 156th Street Underpass;
- Continue to work with the external Agencies and protect Surrey's interests on major projects, including: SFPR, Hwy #1 widening, Golden Ears Crossing, Hwy #10/15, and SoFA Transit Plan;
- Finalize the Roberts Bank Rail Corridor Program of railway grade separations and initiate the design and construction for the first project, the 168th Street overpass;
- Finalize and integrate the updated Surrey Transportation Plan into our operations;
- Undertake a Local Roads pavement condition assessment;
- Work with TransLink to expand and enhance transit exchanges and implement significant bus service expansion;
- Initiate comprehensive review and enhancement of all Elementary School crossings;
- Install UPS (power backup) systems at key signalized intersections throughout the City;
- Establish pilot projects to assess new signal detection systems;
- Initiate program for automated intersection traffic volume counts;
- Update North Surrey EMME/2 traffic model in conjunction with MoT and TransLink to establish enhanced model for use by all agencies;
- Complete the sale of the second parcel within Phase VI of the City's East Bridgeview Industrial Land program. Continue to seek other land sale and development opportunities in the area;
- Continue to work with TransLink and Gateway on their City land requirements for the Golden Ears Bridge, South Fraser Perimeter Road, Port Mann Bridge, and Highway #1 upgrades;
- Obtain Council's authority to identify and implement the updated surplus City land sale strategy and policy guidelines, including working with the SCDC to identify mutually beneficial City owned land sale and/or development opportunities;
- Assist the Parks department to obtain Council's authority to commence the sale of specific 'ripe for marketing' surplus parkland;
- Work with the RCMP to secure their additional space requirements for 2008, while also seeking solutions to their medium and long-term facility needs;
- Continue to assist the Planning department with social service type facility and housing initiatives, including the implementation of the recently approved Density Bonusing Policy;
- Implementation of the City's new curbside waste, recycling and yard waste program;
- Implementation of a comprehensive GPS system in all contract waste and recycling collection vehicles to accurately monitor and improve customer service;
- Redesign the City garbage and recycling website information to include an enhanced education component and interactive content;
- Review City Fleet to right-size vehicles in all departments in an effort to reduce emissions;

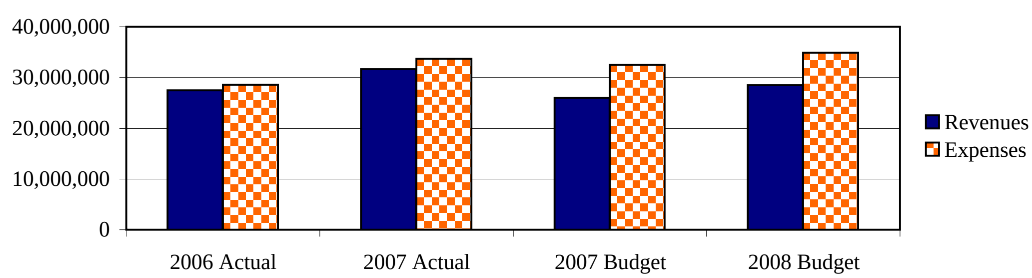
- Complete review of 2007 DOC pilot program and implement this initiative on all City diesel operated fleet;
- Complete a full-cycle and cost effectiveness analysis relating to alternative fuel usage - i.e. natural gas versus bio-diesel fuel versus associated mechanical vehicle improvement costs;
- Upgrade and improve the Pumps and Controls radio system to eliminate the use of the City's aging microwave radio reporting fault system;
- Computerize the City's Pump Stations to improve efficiencies through reduced frequency of inspection trips;
- Commence replacement of the City's SCADA system for sewer, water and drainage system;
- As a result of the decommissioning of the City's Stoke's Pit Operation, develop a strategy and implement a process for the disposal of excavation spoil and the supply of aggregate material for the City's in-house capital construction and maintenance project requirements;
- Publish an educational brochure and pamphlet to help residents and businesses protect the sewer system and the environment;
- Fully implement a Computerized Management Maintenance System for Water Operations (Roads and Drainage and Traffic Signs Maintenance to be completed over 2008 and 2009);
- Streamline internal processes for Land development related water tie-in work;
- Implement Water meter maintenance and testing program for accurate recording and invoicing for customers;
- Introduction of new sheeting standard for construction signage to improve the visibility and safety for the motoring public;
- Spearheaded discussions with the Provincial Government (Ministry of Health) and other Lower Mainland and Fraser Valley municipalities concerning changes in the Drinking Act Regulations on items related to Water Systems Classification and Operators Certification under EOCP;
- Review City's current asphalt maintenance procedures and practices and compare to Canadian and US municipal best practices in an effort to improve service response levels;
- Design and implement both a web-based and telephone hotline service for the public to report graffiti on City infrastructure;
- Implement a web-based online reporting system for Engineering related service requests (i.e., potholes, damaged infrastructure, litter, illegal dumping, etc.);
- Enforcement of new Soil Deposition By-law;
- Increased monitoring and enforcement of Erosion and Silt Control By-law;
- Assess new culvert rehabilitation alternatives;
- Complete the build-out plan for Lowland Flood Control Strategy;
- Complete Fleetwood Storm Diversion and South Newton East outstanding drainage works;
- Continue environmental stewardship initiatives through Nature Matters and SHaRP;
- Update and refine sewer model with the latest population census;
- Continue to mitigate the inflow and infiltration into our sewer system by continuing with the sewer rehabilitation works;
- Mitigate odour in concerted effort with Metro Vancouver;
- Initiation of 2 new Integrated Storm Water Management Plans;
- Develop and refine a meter replacement project;
- Provide pressure monitoring at critical areas and establish an emergency water feeding system from the GVWD into the Fleetwood area;
- Develop a cross connection standard;
- Develop a systematic approach to long-term water rehabilitation and replacement;
- Expand the Preventative Maintenance program to include maintenance inspections to all pumps;
- Expand the Preventative Maintenance program to find sources of unaccounted water to reduce the City's water losses and consumption;
- Implementation enhanced management of utility companies in Surrey Rights-of-Way;
- Continue supporting strong land and building development, and
- Implement the Engineering Department Corporate Web Page and eBusiness initiatives.

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ 471,000	$ 662,000	$ 601,000	**$ 110,000**	$ 113,000	$ 116,000	$ 118,000	$ 122,000
Engineering Operations	6,550,000	7,001,000	7,193,000	**6,764,000**	7,129,000	7,503,000	7,886,000	8,278,000
Land Development	(1,135,000)	(2,596,000)	(48,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
Real Estate	(2,476,000)	(2,849,000)	(2,380,000)	**(2,259,000)**	(2,216,000)	(2,170,000)	(2,122,000)	(2,072,000)
Solid Waste	(1,609,000)	(1,527,000)	(1,245,000)	**(658,000)**	(676,000)	(695,000)	(714,000)	(735,000)
Traffic	4,747,000	5,053,000	4,733,000	**5,212,000**	5,542,000	5,894,000	6,264,000	6,653,000
	$ 6,548,000	**$ 5,744,000**	**$ 8,854,000**	**$ 8,919,000**	**$ 9,642,000**	**$ 10,398,000**	**$ 11,182,000**	**$ 11,996,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (9,506,000)	$ (13,045,000)	$ (7,418,000)	**$ (8,297,000)**	$ (8,376,000)	$ (8,458,000)	$ (8,540,000)	$ (8,624,000)
Grants, Donations and Other	(17,959,000)	(18,583,000)	(18,582,000)	**(20,173,000)**	(20,778,000)	(21,401,000)	(22,043,000)	(22,704,000)
	(27,465,000)	(31,628,000)	(26,000,000)	**(28,470,000)**	(29,154,000)	(29,859,000)	(30,583,000)	(31,328,000)
Expenditures								
Salaries and Benefits	23,880,000	25,856,000	26,002,000	**27,172,000**	28,433,000	29,894,000	31,431,000	33,048,000
Operating Costs	27,620,000	32,606,000	28,270,000	**31,012,000**	32,225,000	33,477,000	34,770,000	36,104,000
Internal Services Used	13,200,000	15,336,000	14,315,000	**14,488,000**	14,789,000	15,107,000	15,433,000	15,767,000
Internal Services Recovered	(30,709,000)	(34,049,000)	(33,271,000)	**(35,034,000)**	(36,421,000)	(38,011,000)	(39,680,000)	(41,426,000)
External Recoveries	(5,444,000)	(6,080,000)	(2,823,000)	**(2,776,000)**	(2,818,000)	(2,861,000)	(2,905,000)	(2,951,000)
	28,547,000	33,669,000	32,493,000	**34,862,000**	36,208,000	37,606,000	39,049,000	40,542,000
Net Operations Total	**1,082,000**	**2,041,000**	**6,493,000**	**6,392,000**	**7,054,000**	**7,747,000**	**8,466,000**	**9,214,000**
Transfers								
Transfer From Own Sources	(141,000)	(473,000)	(71,000)	**(71,000)**	(71,000)	(71,000)	(71,000)	(71,000)
Transfer To Own Sources	5,607,000	4,176,000	2,432,000	**2,598,000**	2,659,000	2,722,000	2,787,000	2,853,000
	5,466,000	3,703,000	2,361,000	**2,527,000**	2,588,000	2,651,000	2,716,000	2,782,000
	$ 6,548,000	**$ 5,744,000**	**$ 8,854,000**	**$ 8,919,000**	**$ 9,642,000**	**$ 10,398,000**	**$ 11,182,000**	**$ 11,996,000**

Engineering Departmental Operations



ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (56,000)	$ (110,000)	$ (64,000)	**(66,000)**	$ (67,000)	$ (68,000)	$ (69,000)	$ (70,000)
Grants, Donations and Other	(5,000)	(2,000)	0	**0**	0	0	0	0
	(61,000)	(112,000)	(64,000)	**(66,000)**	(67,000)	(68,000)	(69,000)	(70,000)
Expenditures								
Salaries and Benefits	19,430,000	21,241,000	21,378,000	**22,303,000**	23,337,000	24,535,000	25,795,000	27,120,000
Operating Costs	406,000	515,000	420,000	**451,000**	461,000	471,000	481,000	491,000
Internal Services Used	965,000	697,000	839,000	**629,000**	653,000	681,000	710,000	740,000
Internal Services Recovered	(20,182,000)	(21,571,000)	(21,916,000)	**(23,151,000)**	(24,215,000)	(25,447,000)	(26,743,000)	(28,103,000)
External Recoveries	(96,000)	(137,000)	0	**0**	0	0	0	0
	523,000	745,000	721,000	**232,000**	236,000	240,000	243,000	248,000
Net Operations Total	**462,000**	**633,000**	**657,000**	**166,000**	**169,000**	**172,000**	**174,000**	**178,000**
Transfers								
Transfer From Own Sources	(18,000)	(6,000)	(71,000)	**(71,000)**	(71,000)	(71,000)	(71,000)	(71,000)
Transfer To Own Sources	27,000	35,000	15,000	**15,000**	15,000	15,000	15,000	15,000
	9,000	29,000	(56,000)	**(56,000)**	(56,000)	(56,000)	(56,000)	(56,000)
	$ 471,000	**$ 662,000**	**$ 601,000**	**$ 110,000**	**$ 113,000**	**$ 116,000**	**$ 118,000**	**$ 122,000**

ENGINEERING OPERATIONS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ (1,000)	$ 0	**$ (1,000,000)**	$ (1,030,000)	$ (1,061,000)	$ (1,093,000)	$ (1,126,000)
Grants, Donations and Other	(5,000)	0	0	**0**	0	0	0	0
	(5,000)	(1,000)	0	**(1,000,000)**	(1,030,000)	(1,061,000)	(1,093,000)	(1,126,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	6,447,000	8,082,000	7,029,000	**7,601,000**	7,991,000	8,391,000	8,801,000	9,221,000
Internal Services Used	7,536,000	9,319,000	9,354,000	**9,794,000**	10,039,000	10,290,000	10,547,000	10,811,000
Internal Services Recovered	(8,546,000)	(9,851,000)	(9,082,000)	**(9,490,000)**	(9,727,000)	(9,970,000)	(10,219,000)	(10,474,000)
External Recoveries	(2,334,000)	(2,275,000)	(1,658,000)	**(1,691,000)**	(1,733,000)	(1,776,000)	(1,820,000)	(1,866,000)
	3,103,000	5,275,000	5,643,000	**6,214,000**	6,570,000	6,935,000	7,309,000	7,692,000
Net Operations Total	**3,098,000**	**5,274,000**	**5,643,000**	**5,214,000**	**5,540,000**	**5,874,000**	**6,216,000**	**6,566,000**
Transfers								
Transfer From Own Sources	(123,000)	(258,000)	0	**0**	0	0	0	0
Transfer To Own Sources	3,575,000	1,985,000	1,550,000	**1,550,000**	1,589,000	1,629,000	1,670,000	1,712,000
	3,452,000	1,727,000	1,550,000	**1,550,000**	1,589,000	1,629,000	1,670,000	1,712,000
	$ 6,550,000	**$ 7,001,000**	**$ 7,193,000**	**$ 6,764,000**	**$ 7,129,000**	**$ 7,503,000**	**$ 7,886,000**	**$ 8,278,000**

LAND DEVELOPMENT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (4,813,000)	$ (7,851,000)	$ (3,107,000)	**(3,200,000)**	$ (3,234,000)	$ (3,270,000)	$ (3,305,000)	$ (3,341,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,813,000)	(7,851,000)	(3,107,000)	**(3,200,000)**	(3,234,000)	(3,270,000)	(3,305,000)	(3,341,000)
Expenditures								
Salaries and Benefits	2,343,000	2,437,000	2,238,000	**2,349,000**	2,458,000	2,584,000	2,717,000	2,857,000
Operating Costs	810,000	1,228,000	102,000	**102,000**	107,000	112,000	117,000	122,000
Internal Services Used	2,510,000	3,045,000	1,293,000	**1,253,000**	1,200,000	1,151,000	1,100,000	1,047,000
Internal Services Recovered	(537,000)	3,000	(574,000)	**(754,000)**	(781,000)	(827,000)	(879,000)	(935,000)
External Recoveries	(1,657,000)	(1,883,000)	0	**0**	0	0	0	0
	3,469,000	4,830,000	3,059,000	**2,950,000**	2,984,000	3,020,000	3,055,000	3,091,000
Net Operations Total	**(1,344,000)**	**(3,021,000)**	**(48,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**
Transfers								
Transfer From Own Sources	0	(209,000)	0	**0**	0	0	0	0
Transfer To Own Sources	209,000	634,000	0	**0**	0	0	0	0
	209,000	425,000	0	**0**	0	0	0	0
	$ (1,135,000)	**$ (2,596,000)**	**$ (48,000)**	**$ (250,000)**	**$ (250,000)**	**$ (250,000)**	**$ (250,000)**	**$ (250,000)**

REAL ESTATE	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (3,963,000)	$ (4,349,000)	$ (3,579,000)	**(3,350,000)**	$ (3,350,000)	$ (3,350,000)	$ (3,350,000)	$ (3,350,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3,963,000)	(4,349,000)	(3,579,000)	**(3,350,000)**	(3,350,000)	(3,350,000)	(3,350,000)	(3,350,000)
Expenditures								
Salaries and Benefits	1,358,000	1,409,000	1,552,000	**1,660,000**	1,737,000	1,826,000	1,920,000	2,019,000
Operating Costs	991,000	1,169,000	898,000	**656,000**	676,000	696,000	716,000	736,000
Internal Services Used	157,000	152,000	168,000	**134,000**	139,000	145,000	151,000	157,000
Internal Services Recovered	(1,354,000)	(1,593,000)	(1,627,000)	**(1,567,000)**	(1,626,000)	(1,695,000)	(1,767,000)	(1,842,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	1,152,000	1,137,000	991,000	**883,000**	926,000	972,000	1,020,000	1,070,000
Net Operations Total	**(2,811,000)**	**(3,212,000)**	**(2,588,000)**	**(2,467,000)**	**(2,424,000)**	**(2,378,000)**	**(2,330,000)**	**(2,280,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	335,000	363,000	208,000	**208,000**	208,000	208,000	208,000	208,000
	335,000	363,000	208,000	**208,000**	208,000	208,000	208,000	208,000
	$ (2,476,000)	**$ (2,849,000)**	**$ (2,380,000)**	**$ (2,259,000)**	**$ (2,216,000)**	**$ (2,170,000)**	**$ (2,122,000)**	**$ (2,072,000)**

SOLID WASTE	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (5,000)	$ (6,000)	$ (2,000)	**(2,000)**	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)
Grants, Donations and Other	(17,940,000)	(18,581,000)	(18,582,000)	**(20,173,000)**	(20,778,000)	(21,401,000)	(22,043,000)	(22,704,000)
	(17,945,000)	(18,587,000)	(18,584,000)	**(20,175,000)**	(20,780,000)	(21,403,000)	(22,045,000)	(22,706,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	13,667,000	14,573,000	14,455,000	**16,150,000**	16,635,000	17,134,000	17,648,000	18,177,000
Internal Services Used	1,996,000	2,105,000	2,647,000	**2,664,000**	2,744,000	2,826,000	2,911,000	2,998,000
Internal Services Recovered	(38,000)	(38,000)	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
External Recoveries	(372,000)	(657,000)	(320,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
	15,253,000	15,983,000	16,762,000	**18,774,000**	19,339,000	19,920,000	20,519,000	21,135,000
Net Operations Total	**(2,692,000)**	**(2,604,000)**	**(1,822,000)**	**(1,401,000)**	**(1,441,000)**	**(1,483,000)**	**(1,526,000)**	**(1,571,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,083,000	1,077,000	577,000	**743,000**	765,000	788,000	812,000	836,000
	1,083,000	1,077,000	577,000	**743,000**	765,000	788,000	812,000	836,000
	$ (1,609,000)	**$ (1,527,000)**	**$ (1,245,000)**	**$ (658,000)**	**$ (676,000)**	**$ (695,000)**	**$ (714,000)**	**$ (735,000)**

TRAFFIC	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (669,000)	$ (728,000)	$ (666,000)	**(679,000)**	$ (693,000)	$ (707,000)	$ (721,000)	$ (735,000)
Grants, Donations and Other	(9,000)	0	0	**0**	0	0	0	0
	(678,000)	(728,000)	(666,000)	**(679,000)**	(693,000)	(707,000)	(721,000)	(735,000)
Expenditures								
Salaries and Benefits	749,000	769,000	834,000	**860,000**	901,000	949,000	999,000	1,052,000
Operating Costs	5,299,000	7,039,000	5,366,000	**6,052,000**	6,355,000	6,673,000	7,007,000	7,357,000
Internal Services Used	36,000	18,000	14,000	**14,000**	14,000	14,000	14,000	14,000
Internal Services Recovered	(52,000)	(999,000)	(52,000)	**(52,000)**	(52,000)	(52,000)	(52,000)	(52,000)
External Recoveries	(985,000)	(1,128,000)	(845,000)	**(1,065,000)**	(1,065,000)	(1,065,000)	(1,065,000)	(1,065,000)
	5,047,000	5,699,000	5,317,000	**5,809,000**	6,153,000	6,519,000	6,903,000	7,306,000
Net Operations Total	**4,369,000**	**4,971,000**	**4,651,000**	**5,130,000**	**5,460,000**	**5,812,000**	**6,182,000**	**6,571,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	378,000	82,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	378,000	82,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	$ 4,747,000	**$ 5,053,000**	**$ 4,733,000**	**$ 5,212,000**	**$ 5,542,000**	**$ 5,894,000**	**$ 6,264,000**	**$ 6,653,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2007 ADOPTED BUDGET			**$ 8,854,000**
REVENUES			
Sales and Services			
Realty Leases & Engineering Admin	....	$ 227,000	
Traffic Operations - Bus Shelter Revenue	....	(13,000)	
Land Development Growth & Recycling Revenue	....	(1,093,000)	**(879,000)**
Taxation and Other			
Increase From Solid Waste	....	(1,591,000)	**(1,591,000)**
Total Change in Revenues			**(2,470,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	144,000	
Engineering Operations & Administration	....	962,000	
Traffic Operations, Transportation & Utilities	....	328,700	
Client Services & Survey	....	181,400	
Land Development	....	162,900	
Potential Salary Increases	....	(609,000)	**1,170,000**
Operating Costs			
Roads - Inflationary Increases	....	47,400	
Roads - Inventory Increase	....	256,400	
Roads - Grass Cutting (from Parks)	....	0	
Real Estate Cloverdale Mall	....	(242,200)	
Traffic - Hydro Increase	....	(157,900)	
Traffic -Maintenance	....	844,000	
Garage Equipment - Economic Increase Fuel	....	109,200	
Garage Equipment - Economic Increase Maintenance	....	85,100	
Solid Waste - Contract & GVDD Disposal	....	1,503,000	
Solid Waste - Bylaw Related & Promotion	....	192,000	
Works Yard Operating Increase	....	74,300	
Administration - Survey, GIS, Transportation	....	30,700	**2,742,000**
Internal Services Used			
Real Estate - Maintenance, Labour & Equipment	....	(34,300)	
Roads & Transportation - Economic Increase	....	326,400	
Land Development - Labour & Equipment	....	(40,200)	
Engineering Admin - IT, GIS, Survey, Client Services	....	(223,500)	
Solid Waste - Equipment & Works Yard	....	17,200	
Garage & Equipment - Cost Allocation Labour & Equip	....	127,400	**173,000**
Internal Services Recovered			
Labour & Equipment Increases	....	(1,763,000)	**(1,763,000)**
External Recoveries			
GVTA Recovery	....	(60,000)	
Traffic Operations	....	(193,000)	
Solid Waste	....	300,000	**47,000**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources			
Transfer to Roads	....	166,000	**166,000**
Total Change in Expenditures			**2,535,000**
2008 BUDGET			**$ 8,919,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2008 ADOPTED BUDGET			**$ 8,919,000**
REVENUES			
Sales and Service			
Land Development Growth	………………………………	$ (141,000)	
GIS Revenue Increase	………………………………	(4,000)	
Traffic Revenue Increase	………………………………	(56,000)	
Solid Waste & Recycling Revenue Increase	………………………………	(2,657,000)	**(2,858,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	………………………………	763,000	**763,000**
Operating Costs			
Solid Waste Contract Increase	………………………………	2,027,000	
Land Development Cost Increases	………………………………	20,000	
Roads Inventory Increases	………………………………	1,620,000	
Admin Inflation Increases	………………………………	40,000	
Traffic Inflation Increases	………………………………	1,305,000	
Realty Inflation Increases	………………………………	80,000	**5,092,000**
Internal Services Used	………………………………	0	**0**
Internal Services Recovered	………………………………	0	**0**
External Recoveries	………………………………	(175,000)	**(175,000)**
Transfers			
Garage/Equipment Replacement Reserve	………………………………	162,000	
Solid Waste Capital Contribution	………………………………	93,000	**255,000**
2012 BUDGET			**$ 11,996,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE FUNCTIONS

General Manager
Laurie Cavan

Administrative Coordinator
Dorothy Vestergaard

Arts Services
Sheila McKinnon

- Arts Services
- Arts Centre - Theatre, Gallery
- Community Development

Community & Leisure Services
Lisa White

- Recreation Facilities Operations
  . Community Centres
  . Pools (Indoor & Outdoor)
  . Arenas
  . Community Halls
  . Senior Centres
  . Youth Centres
- Recreation Programs
- Development & Delivery
  - Customer Call Centre
  - CLASS System Administration
  - Technology Support

Park Services
Owen Croy

- Park Development
- Park Maintenance
- Urban Forestry & Environmental Services
- Business Operations & Athletic Fields
- Filming & Special Events
- Strategic Planning
- Parkland Acquisition Program
- Parks Master Plans
- Park Planning, Research & Design

Support Services
Joanne Reston

- Special Projects
- Policy Development & Research
- Emergency Social Services Support

Marketing & Communications
Darryl McCarron

- Marketing Planning
- Graphic Design & Print Materials
- Advertising & Promotion - Web Site Development & Maintenance
- Ceremonies
- Communications, Publicity & Media Relations

Heritage Services
Vacant

- Surrey Museum
- Archives
- Historic Steward Farms
- Heritage Programs

MISSION STATEMENT

Creating a community where individuals, culture and the environment thrive!

We enhance the quality of life in our communities by working together to:

- Provide and facilitate the development of high quality parks, facilities and services;
- Celebrate diversity and community identity;
- Ensure accessibility and exclusivity;
- Champion environmental stewardship;
- Promote individual and community wellness, and
- Preserve, develop and deliver cultural, informational and educational resources and services.

The Department of Parks, Recreation and Culture fulfils its mission through open communication, a customer focus and respect for individuals.

The programs, facilities and services of the Parks, Recreation and Culture Department reflect people working together to improve leisure opportunities and enhance the quality of life for residents of Surrey. While working alongside the community, the department supports individual and community wellness, environmental stewardship, cultural diversity, arts and heritage services and community development.

PARKS DIVISION

Responsible for the development, planning, operation and maintenance of the City's over 2,600 hectares of active and passive parkland. The department also oversees the stewardship of the natural environment, the protection of urban forestry and coordinates nature-based programs. The division works alongside the community to program the use of all outdoor athletic facilities to optimise public usage. The Special Events and Filming section hosts major events throughout the year, provides advice and permits to community event organizers and is a one-stop agency for filming within the City.

COMMUNITY AND LEISURE SERVICES DIVISION

Responsible for the operation of community pools, arenas and community recreation centres throughout the City. While promoting active living, the division also develops affordable programming for a variety of user groups throughout the City including seniors, children, youth and families. The Community Development section seeks to engage and empower community participants through volunteerism and an inclusive approach towards reaching out and involving members of Surrey's diverse community, including people with disabilities, in all service areas.

ARTS SERVICES DIVISION

Plans and oversees a wide range of arts services and programs within the City. This includes the operation of the Surrey Arts Centre which encompasses a main theatre, studio theatre, contemporary art gallery and Tech Lab as well as Administering the Public Art program and the Surrey Children's Festival. Provides stewardship for the City's contemporary and public art collections. Supports the City-wide identification and implementation of arts services and facilities. Works with community organizations and other sectors to build awareness and appreciation for the benefits of the arts and develops new audiences through the presentation of exhibits, public programs and special events.

Arts of China Exhibit

HERITAGE SERVICES DIVISION

Plans, oversees and operates the Surrey Museum, the City of Surrey Archives and the Historic Stewart Farm. Supports the City-wide identification of heritage resources and the development and presentation of community history.

Works with community organizations and volunteers to build awareness and appreciation for Surrey's history and heritage through the presentation and circulation of exhibits, the provision of tours, public programs and special events and the collection, documentation and preservation of artifacts and archival documents.

AMENITIES AND SERVICES

The Department of Parks, Recreation and Culture operates:

- Recreation and Culture programs that accommodated 130,600 registrants in 20,839 programs;
- Seven sheets of ice in five arenas;
- Four indoor pools and eight outdoor pools;
- Three seniors' centres and seniors programming in all community centres;
- Two youth centres and five youth activity locations;
- Seven community recreation centres;
- A main stage theatre with seating for 402 and studio theatre with seating capacity for 130;
- Art Gallery and Tech Lab;
- 30 Public Art Installations;
- Surrey Museum with textile studio and orientation theatre;
- Surrey Archives with public reference room;
- Historic Stewart Farm, with eight designated heritage buildings;
- Three cemeteries;
- Ward's Marina within Elgin Heritage Park;
- Development and maintenance of over 2,534 hectares (6,254 acres) of park land;
- Two large urban forests;
- 220 Athletic Fields and Six Synthetic Turf Fields;
- Over 15,000 Specimen Trees in Parks;
- 50,653 Trees on Streets;
- 254 km of Trails and Paths in Parks, and
- 472,000 Leisure Guides produced annually.

2007 ACCOMPLISHMENTS

ARTS SERVICES

- The Surrey Arts Centre experienced record-breaking ticket sales; the box office sold 39,964 tickets, up from 38,530 tickets the previous year.
- The Surrey Art Gallery hosted 18 exhibits including "Inuit Sculpture Now" a show from the National Gallery of Canada; the "Art of the Sari" developed in collaboration with an extensive community steering committee and (Sub)urban Exchange; and a postcard exchange between youth artists from Surrey and East Kilbride, Scotland.

Sari Exhibition

- Working with the Kla-how-eya Cultural Centre, the Surrey School District and Surrey Crime Prevention Society, the Surrey Art Gallery has hosted a First Nations artist in residency canoe carving project. Thousands of local students, area residents and tourists have visited the site to witness the carving process and related ceremonies.
- The Surrey Children's Festival's school day performances were 96% sold out, with 900 tickets sold in the first 90 minutes of when tickets went on sale, five shows sold out in the first three weeks.
- Surrey Children's Festival volunteer numbers increased 30% and the total event participation increased by 10%.

- Surrey Children's Festival, with assistance from our sponsors, Vancity, Safeway, Guildford Mall and local businesses, brought 300 students-in-need plus all of the students from Harold Bishop Elementary school to the festival for free; they received transportation, lunch and tickets to a performance.
- Surrey Arts Centre theatre programming broke new ground with an exciting cultural collaboration with Apna Community Theatre. This innovative South Asian theatre company created three original plays, which were presented twice in English, and twice in Punjabi and Hindi. The BC Arts Council, through the new Community Presenters Assistance Program for Diverse Collaborations, supported this project.
- The partnership between the Surrey Arts Centre and the Arts Club Theatre Company continued to thrive with the expansion of the Musical Theatre Intensive, a high level program of instruction for young adults who have the talent and drive to make performing a career. Taught by industry professionals, the summer program expanded to three weeks, and included group and individual instruction in acting, dance, movement and voice.
- The new Surrey Arts Centre - Theatre Programming Advisory Committee (T-PAC) expanded to seven members, who work with performing arts programming staff to promote theatre attendance and develop new ideas and strategies.
- Completed Community and Public Art projects at Fire Hall #10, Bear Creek Park Playground and multiple installations for Holland Park.
- The British Columbia Recreation and Parks Association awarded the Surrey Art Gallery the 2007 Program Excellence Award for their partnership with the Fraser Health Authority which resulted in the Urban Realities exhibition, the Metamorphosis Film Premiere and the Millennium exhibition, all based on phototherapy projects for at risk youth.
- In June, the Department of Canadian Heritage announced that Surrey has been awarded a Cultural Capitals of Canada designation for 2008. This designation is awarded for merit, as determined by the quality of the proposed projects in Surrey's bid submission and Surrey's earlier achievements that demonstrate an on-going commitment to arts and culture. This award provides significant funding to implement 8 new cultural celebratory and legacy building projects, including a multi-cultural festival, 6 public art installations and a youth new media project.

HERITAGE SERVICES

- Heritage Services employed eight summer students through grants received from the federal government - Young Canada Works in Heritage Institutions and HRDC;
- Heritage Services introduced a new web site that provides a more visible and logical organization of information and services;
- Heritage volunteers totalled 136 and contributed over 4,881 hours to the operations of heritage services throughout the three sites and facilities;
- Heritage Services offered 486 programs attended by 11,668 registrants at the Museum, Archives and the Stewart Farm;

Blacksmith Program at the Stewart Farm

- The Friends of the Surrey Museum and Archives Society transferred $200K to the City of Surrey to support a future expansion of the Surrey Museum;
- The Museum Endowment Fund managed by the Surrey Foundation increased through bequests and matching grants from the BC Arts Renaissance Fund to a total of $598,250;

- Surrey Museum presented four temporary exhibits: Arts of China, The Good the Bug and Ugly, Tattoo – Tribal to Trend and Celebrate the Tree of Life, in partnership with the Royal Ontario Museum, the Royal British Columbia Museum and School District #36;
- Surrey Museum presented two Community Treasurers displays: Surrey Goes to War and Mad about Meccano and circulated two exhibits to community centres in Surrey;
- Surrey Museum became an official venue of the national Historical Fair in partnership with School District#36;
- Surrey Museum started a new partnership with SFU School of Interactive Arts and Technology to research and develop new ways for the public to interact with exhibit content;
- Surrey Museum was awarded the 2007 Museums in Motion Award from the BCMA as a model and standard for museum operation in the 21st Century;
- Surrey Archives received an Award of Merit from Heritage BC for the sensitive restoration and adaptive reuse of the historic 1912 Municipal Hall;
- The Surrey Archives presented its first spring public program series attended by 52 people, and
- Stewart Hall in Elgin Heritage Park presented two temporary exhibits: Les Chapeaux – The Fashionable Woman's Hat, and Through History's Lens in partnership with the Crescent Beach Photography Club; the exhibits' associated programs attracted new visitors and were positively received.

COMMUNITY AND LEISURE SERVICES

- Community and Leisure Services increased summer camp program participation by 10% in 2007. An overall increase in program registration in other seasons of 2%. Recreation facilities pass sales increased by 9% in 2007;
- The 'Go for 20' initiatives increased from 552 scans in 2006 to 1472 scans in 2007.
- Completed the 2nd year of the Social Well-Being Program and expanded the youth MOYO program City-wide this year. Initiated the Community School Partnership Initiative in 12 of the inner city schools in North Surrey, Guildford and Newton;

Surrey Children's Festival

- Transitioned Surrey Sport and Leisure Aquatics and Fitness to a City operation model in September 2007. Improved flexibility of pass use and increased participation in programs and services;
- High Five Quest Training new this past summer for all staff working with children 6 to 12 years. Supports the child friendly policy;
- Introduced Newton Value Guide, which offers value pricing for public swims, senior socials, and aquasize and community programs for children and youth;
- Hosted Surrey's first free Kids Conference linking children to community resources, services and educational experiences. Workshop themes are healthy lifestyles and social responsibility and personal development;

Junior Police Academy

- Second year of the successful *Summer Park Play* program, with free activities taken up by over 2500 children in 15 parks;
- 20% by 2010 Initiative implemented technology systems at the recreation centres for participants to record the amount of time they are active everyday; expanded to City Hall in 2007;

- Developed in partnership with the Early Childhood Partnership Committee a parent Resource Guide that provides information to assist parents in choosing quality recreation programs for their children. It was circulated within the Surrey School District and Recreation Facilities;
- Introduced Strong Start kindergarten readiness program in North Surrey and Newton in a partnership with the school board and grant from the Province, and
- Expanded Walking Programs for adults and seniors in all town centres and specific parks in Surrey.

FACILITY IMPROVEMENTS

- Historic 1912 Hall underwent a Heritage Revitalization Agreement with new roof, re-wiring and restoration of granite foundation;
- Newton Wave Pool Shutdown allowed the following to be completed: repairing the wave machine, adding lockers to the pool deck to enhance security and performing intensive cleaning and painting of the facility, and
- South Surrey Indoor Pool Shutdown allowed the following to be completed: repairing and updating saunas, new flooring in the main lobby to the family change room, new tiles in male and female change rooms, replacing mirrors and tiling in the training pool and hot tub area, painting interior walls, intensive cleaning and some mechanical repairs.

YOUTH PROGRAMS AND SERVICES

- The Clubhouse – Greenbrook Afterschool Drop-In Program targeting ages 6 to 13 years (30 hours a week). This program is free with a BC Housing Grant and provides positive recreation activities for at risk children and youth with emphasis on social and life skills;
- Second summer of the Mobile Youth Outreach Project, which successfully reached out to over 2000 youth in 2007, with the expansion from South Parks in 2006 to City-wide Parks;
- Youth Week was a gigantic success in 2007 with its largest participation in the Youth Recognition Awards and the City Jam;
- Youth Cooking Programs in Fleetwood and South Surrey Recreation Centres. Youth Drop-in food cooking nights at Tom Binnie and Newton Youth Centre, Cloverdale Youth Centre and Guildford Recreation Centre were free for participants;
- Expanded the Late Night Youth Programming in all town centres, including two schools, Kwantlen in North Surrey and George Greenaway in Cloverdale, and
- Dragon Boat Team Building was an outdoor initiative with 300 grade 8 students participating from Kwantlen Secondary School with 90 staff. The school board wants to secure this successful initiative for 5 years and also expand into other secondary schools.

Dragon Boat Team Building

PARK DEVELOPMENT

- Acquired 43.7 Hectares of parkland;
- Developed 7,400 m2 of new street landscaping for City beautification;
- Planted 5,149 street trees, 834 large shade trees in parks and more than 10,000 tree seedlings;
- Developed 3 natural turf fields;
- Constructed a field house at Sullivan Heights Park, a new playground, four new parking lots and a new picnic shelter, and
- Constructed 3.3 km of new trails in parks.

Bakerview Park

SUPPORT OF HIGH PROFILE ATHLETIC TOURNAMENTS/CONFERENCES

- 15 High-level tournaments were staged at City parks. Some of the highlights were: Bolivar Park (Men's Nationals 55+), Sullivan Heights Park (6 Kabaddi Tournaments), Cloverdale Athletic Park (Canada Cup Future Events) and Unwin Park (Bantam AA Provincial Championships).

ENVIRONMENTAL INITIATIVES COMMUNITY INITIATIVES

- 2007 marked the 10th annual Environmental Extravaganza, with a series of over 50 public events to celebrate Surrey's natural environments, with attendance of over 20,000;
- ReLeaf Days - Maple Leaf Day and Arbor Day resulted in community tree planting celebrations with over 12,000 new trees being planted;

Tree Planting

- The Surrey Natural Area Partnership (SNAP), Salmon Homecoming, Friends of the Forest, Youth Stewardship Squad, Nature Matters SummerFest and the EcoRanger program were included under the broad umbrella of the Nature Matters Program, resulting in new Community Environmental initiatives, increased environmental programming in schools and environmental information sharing in the community, and
- The Lend-A-Hand program was expanded in 2007 to include additional high schools and elementary schools; school children came together in the park system to provide litter clean up, graffiti control and other park stewardship activities.

2010 OLYMPIC PLAN

In February Council adopted Surrey's 2010 Olympic Plan. One of the highlights of the Plan in 2007 was the selection of Surrey as the host of the Provincial Launch of **Spirit of BC Week** in February. The Premier of British Columbia and past Olympians from Surrey attended the day of celebrations. Performances from the Canadian Idols, Children of the Rainbow and the Wild Moccasins along with sledge hockey demonstrations, a free skate and other exciting activities, made this a well-attended, fun family event. The Launch event was followed by a week of activities celebrating literacy, physical activity and arts across the City.
See www.spiritofbc.surrey.ca for more information on the 2010 Community Strategy.

SPECIAL EVENTS AND FESTIVALS

- Filming in Surrey continues at a significant pace, with several major productions, plus serial television production being undertaken throughout the year;
- Canada Day in July had an all-time high attendance, culminating with a free concert and fireworks at the Cloverdale Millennium Amphitheatre, and

Canada Day

- The Mayor's Gala was a spectacular affair, and resulted in a new record of fund-raising and donation to the Firefighters Charitable Society.

PROMOTIONAL ENHANCEMENTS

- Supported 11 online surveys regarding customer satisfaction or public feedback on programming issues;
- 236 ads coordinated with local community papers in 2007;
- 596 graphic design projects supported in 2006, a 38% volume increase from the year prior;
- 720 new pages added to the PRC site in 2007;

- Launched a new web content for "Ahead of the Game", promoting sport development and a new website for volunteer services;
- Implemented new graphic standards and campaign for crime reduction City wide;
- Promoted new spirit office and related events during Spirit of BC Week;
- Continued 'Go for 20' campaign to promote and motivate physical activity community wide;
- Prepared 35 Press Releases;
- Prepared 33 Public Services Announcements;
- Prepared 28 Media Advisories;
- Leisure Guide advertising increased by 24%;
- Implemented new "Wish List Sponsorship" program and online website, and
- Coordinated 74 ceremony events.

Parks, Recreation and Culture Strategic Plan, 2007 - 2016

An update of the Parks, Recreation and Culture Master Plan was initiated. In 2007 it comprised of public involvement, a steering committee, stakeholder and focus group meetings, a public survey, community open houses and a Council Workshop. The plan summarizes strategies and gives direction for the provision of services, programs and projects by the Department for the upcoming decade. The Plan was completed in late 2007.

Nature Matters SummerFest

FUTURE INITIATIVES

Cultural Capital of Canada - The City of Surrey has been designated the 2008 Cultural Capital of Canada by Heritage Canada. Surrey will build on its cultural strengths, promote intercultural sharing and foster community cultural development and youth leadership through 8 unique projects:

1. Inspired Ideas Speaker Series

The Inspired Ideas Speaker Series will offer 5 significant lecture presentations by high profile speakers such as Wade Davis (Vanishing Cultures); Youth participants will be key benefactors with a youth conference at the end of the series will resulting in a Youth Cultural Services Strategy for Surrey. A café for community dialogue will follow each lecture; here the community will explore the applicability of the speaker's concepts to Surrey's cultural development.

2. Civic Treasures Award Program

Surrey will recognize 12 cultural leaders for their contributions to Surrey's cultural development. Each award recipient will receive a specially designed medallion, a certificate and have a day declared in their honour. The ceremonies will happen in combination with other Cultural Capitals events such as the Inspired Speaker Series, the "Harvest the Fun" evening, the Fusion Festival and others.

3. Kla-How-Eya Canoe: A Learning Journey

The Surrey Art Gallery will work with the Surrey School District and the Kla-How-Eya Aboriginal Centre of the Surrey Aboriginal Cultural Society in consultation with local First Nations, to act as a production hub for an educational outreach program that will proactively address access to aspects of First Nations culture. The program will see a teaching team travel a traditional, full-sized Coast Salish canoe to Surrey Elementary and Secondary Schools for a theatrical educational presentation. First Nations elders and/or artists will tell stories, perform ceremonies and create touchable artifacts for the program.

4. Green Timbers Forest Interpretation Centre

Green Timbers is a unique environmental and cultural heritage treasure located in a fast growing urban city.
The urban forest is rich in heritage as the first provincial reforestation project in BC launched in 1931, following the logging of original first growth forest. Green Timbers represents the spirit of community participation, local activism and environmental preservation through the long-standing efforts of the Green Timbers Heritage Society.

The proposed Centre will offer public and school programs, tours, interpretation, demonstrations and self guided discovery opportunities at the Greening Surrey Centre, Arboretum, Heritage Forest, Native Plant Gardens and Urban Ecosystem Trails that include forest, marsh, lake, meadows and stream areas.

5. Vaisakhi "Harvest the Fun" Celebration

The Surrey Festival of Dance will expand its International Dance section to encourage participation from different cultures: Indian, Asian and western. The winners of the International Dance section will perform along with other related artists at the "Harvest the Fun" concert. The event will promote cross-cultural understanding, particularly amongst Surrey's youth.

6. Surrey's "Fusion Festival"

The three day summer festival will be held in Holland Park. This celebration of diversity will bring together the wide variety of distinct cultural heritages represented in the City of Surrey. The festival will feature pavilions representing the music, food, costumes and dance of our diverse communities and promote cross cultural sharing and awareness.

7. Catalysts, Connections and Intersections: Six Public Art Projects for Surrey

This will be a series of outdoor site-specific public art projects that will explore Surrey's natural and built heritage, cultural diversity and First Nations history:

1: Place Making Connections: Green Timbers Greenway (The Scale of a Tree) – This project will address scale and time through the creation of markers that symbolize this forest's significant history. The approach will reflect and be informed by an ecological perspective - making natural cycles and relationships visible and further address society's interaction and stewardship of nature;

2: Movement, Sound, Pattern: Serpentine Greenway – This project will involve the South Asian community in a cultural development process that will explore walking as an expression of culture, belief and meditation, and illuminate reflections of South Asian culture through sounds and patterns;

3: Connecting Through Tradition: Semiahmoo Carving Project – This project will be developed in partnership with the Semiahmoo First Nation and will focus on strengthening and preserving aboriginal carving practices within the Semiahmoo community. It will be an artist residency, with an established artist mentoring young and emerging carvers;

4: Spatial Connections: City Centre Walking Loop Greenway – This project will create visual markers, supporting and enhancing active and positive community use of the City Centre Walking Loop Greenway;

5: Culture as Catalyst: Bear Creek Park – This project will be developed as a cross-cultural collaboration involving First Nations and South Asian artists. Together they will create a site-specific expression of origin, identity and place, and

6: Cultural Intersections: Cloverdale – This project will engage artists and community in exploring the natural and built history of the community and reflect on the role transportation plays in building, linking and defining communities.

8. Glocal: Me and My World – A Youth and New Media Initiative

This project is youth led and youth driven, demonstrating the influence new media technologies are having on youth's experience of the world. "Glocal" joins together the words "global" and "local" to express the contemporary experience of being part of a neighbourhood, a global community and a diasporic culture. The phenomenon of the "Glocal" is a product of our increasing connectedness through technology and will be the theme linking all aspects of this project. It includes training workshops, internships and artist residencies, team building, group processes and forward thinking, resulting in an innovative, interactive exhibition and events program. The exhibit's texts will be in multiple languages – reflecting the multilingual character of Surrey's demographic.

City Centre Lantern Festival

Modelled after the very successful Wandering Angels Lantern Procession held in 2006, this new event will take place in Holland Park in the summer of 2008.

In the months leading up to the Festival an artist in residence located in a local temporary studio will work with residents to build lantern installations and teach celebration arts skills such as stilt walking and shadow puppetry.

2008 Cultural Olympiad
During the 2008 Cultural Olympiad, the Surrey Arts Centre and the Vancouver Olympic Committee will co-present two events:

- An exhibition of work by renowned artist Janet Cardiff entitled "40 Part Motet", on loan from the National Gallery of Canada, and
- Rhythms of the World, a fusion of world music and dance from India, Africa and South America.

Winterfest
This one-day event took place on Saturday, February 9th, 2008, in City Centre, kicking off Spirit Week. The event focused on activities in large tents, had entertainment in the form of song, dance and story telling. The day culminated in an evening wrap-up with significant main stage productions and fireworks.

Surrey Sport and Leisure Complex Third Sheet of Ice.
With the growth in ice sports the City is currently experiencing, Surrey has committed to building the 3rd sheet at SSLC. This is scheduled to open in the fall of 2008.

Newton Wave Pool Waterslide Renovation
A capital project of $500,000 to implement new water slides at the Newton Wave Pool. The project will start in January of 2008 and be ready for spring of 2008.

Community School Partnership
We will be expanding the Community School Partnership Initiative into the Cloverdale Town Centre, working with key elementary and secondary schools to offer more programs and services to preschool, children and youth in Cloverdale.

Measuring Up Grant

Measuring Up Grant will incorporate a working committee of Surrey Parks, Recreation and Culture Staff and the community to address the needs and gaps of participants who have physical and mental challenges and how the City of Surrey can be more accessible for all participants.

Envision Volunteer Program
Volunteer Services will launch the new Envision volunteer development program, one of Surrey's 2010 initiatives.

Off-Road Cycling Facilities Strategy
A Strategy for Off Road Cycling Facilities (mountain biking and BMX biking) has been completed. Based on this document, new off-road cycling facilities will be constructed within City parks in 2008.

Holland Park
Major renovations to Holland Park have continued through 2007, with the park nearing completion in early 2008. The park features fountains, plazas, walkways, an events lawn, lighting horticultural display gardens, tree planting and several unique public art installations. The park grand re-opening will take place in May 2008.

Cloverdale Dog Off-leash Area
Clayton Park has been chosen as the location of the Cloverdale Town Centre Dog off-leash area. Design work will be completed in the winter of 2007-08, with construction taking place in the spring.

Greenways
Planning continues for waterfront access on the Nicomekl River and Serpentine River, and a greenway loop on the dykes in Fleetwood in partnership with the Engineering Department.

Surrey Bend Park
The City is working with Metro Vancouver to jointly develop a new regional park at Surrey Bend. Community consultation will result in a new park Master Plan for Surrey Bend Park, with development of Phase 1 to commence in 2008.

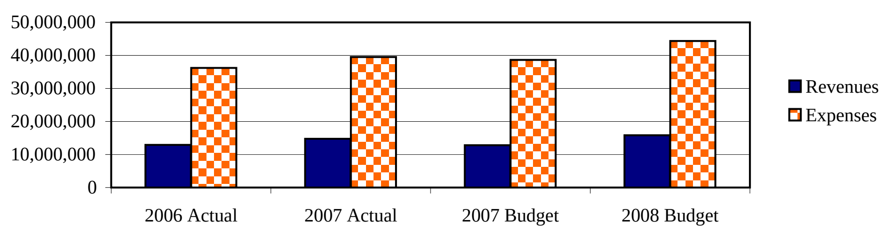
Goldstone Park
Two new soccer fields and other community amenities have been constructed at Goldstone Park. The fields will be ready for play in September 2008.

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ 1,447,000	$ 2,232,000	$ 1,296,000	**$ 2,123,000**	$ 2,197,000	$ 2,282,000	$ 2,372,000	$ 2,468,000
Arenas	1,631,000	1,281,000	1,405,000	**1,666,000**	1,892,000	2,022,000	2,158,000	2,302,000
Art Centre	1,466,000	1,617,000	1,668,000	**1,744,000**	1,827,000	1,922,000	2,020,000	2,122,000
Community Development	539,000	556,000	642,000	**656,000**	680,000	708,000	738,000	769,000
Community Halls	19,000	26,000	17,000	**17,000**	17,000	17,000	17,000	17,000
Community Recreation Services	2,927,000	3,189,000	3,451,000	**3,350,000**	3,755,000	5,092,000	5,303,000	5,522,000
Heritage Services	1,110,000	1,173,000	1,224,000	**1,387,000**	1,445,000	1,512,000	1,582,000	1,655,000
Indoor Pools	2,279,000	2,487,000	2,616,000	**2,952,000**	3,098,000	3,283,000	3,476,000	3,677,000
Outdoor Pools	768,000	747,000	797,000	**797,000**	798,000	799,000	800,000	801,000
Marketing	791,000	781,000	854,000	**965,000**	996,000	1,031,000	1,067,000	1,105,000
Parks Division	10,216,000	10,943,000	11,046,000	**12,160,000**	13,085,000	14,061,000	15,054,000	16,067,000
Planning, Research & Development	200,000	192,000	232,000	**250,000**	262,000	275,000	290,000	305,000
Seniors Centres	673,000	655,000	744,000	**825,000**	849,000	879,000	909,000	941,000
Special Events	130,000	318,000	257,000	**407,000**	436,000	468,000	502,000	538,000
Youth Centres	600,000	552,000	**527,000**	**571,000**	589,000	611,000	634,000	658,000
	$ 24,796,000	**$ 26,749,000**	**$ 26,776,000**	**$ 29,870,000**	**$ 31,926,000**	**$ 34,962,000**	**$ 36,922,000**	**$ 38,947,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (12,787,000)	$ (14,626,000)	$ (12,533,000)	**$(15,827,000)**	$ (16,273,000)	$ (16,646,000)	$ (17,032,000)	$ (17,426,000)
Grants, Donations and Other	(125,000)	(85,000)	(303,000)	**(24,000)**	(24,000)	(24,000)	(24,000)	(24,000)
	(12,912,000)	(14,711,000)	(12,836,000)	**(15,851,000)**	(16,297,000)	(16,670,000)	(17,056,000)	(17,450,000)
Expenditures								
Salaries and Benefits	20,510,000	23,163,000	21,839,000	**25,769,000**	27,019,000	28,358,000	29,764,000	31,240,000
Operating Costs	15,696,000	16,829,000	16,287,000	**17,531,000**	18,722,000	20,268,000	21,133,000	21,998,000
Internal Services Used	7,883,000	8,388,000	8,537,000	**8,666,000**	8,991,000	9,373,000	9,770,000	10,185,000
Internal Services Recovered	(7,035,000)	(8,270,000)	(7,298,000)	**(7,283,000)**	(7,547,000)	(7,857,000)	(8,179,000)	(8,516,000)
External Recoveries	(813,000)	(626,000)	(724,000)	**(341,000)**	(341,000)	(341,000)	(341,000)	(341,000)
	36,241,000	39,484,000	38,641,000	**44,342,000**	46,844,000	49,801,000	52,147,000	54,566,000
Net Operations Total	**23,329,000**	**24,773,000**	**25,805,000**	**28,491,000**	**30,547,000**	**33,131,000**	**35,091,000**	**37,116,000**
Transfers								
Transfer From Own Sources	(280,000)	(356,000)	(24,000)	**(200,000)**	(200,000)	(200,000)	(200,000)	(200,000)
Transfer To Own Sources	1,747,000	2,332,000	995,000	**1,579,000**	1,579,000	2,031,000	2,031,000	2,031,000
	1,467,000	1,976,000	971,000	**1,379,000**	1,379,000	1,831,000	1,831,000	1,831,000
	$ 24,796,000	**$ 26,749,000**	**$ 26,776,000**	**$ 29,870,000**	**$ 31,926,000**	**$ 34,962,000**	**$ 36,922,000**	**$ 38,947,000**

Parks, Recreation & Culture Departmental Operations



ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (7,000)	$ (55,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(1,000)	(23,000)	$ (279,000)	**$ 0**	$ 0	$ 0	$ 0	$ 0
	(8,000)	(78,000)	(279,000)	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,014,000	1,132,000	1,250,000	**1,312,000**	1,384,000	1,467,000	1,555,000	1,649,000
Operating Costs	184,000	244,000	251,000	**417,000**	417,000	417,000	417,000	417,000
Internal Services Used	36,000	40,000	24,000	**44,000**	46,000	48,000	50,000	52,000
Internal Services Recovered	(14,000)	(9,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,220,000	1,407,000	1,525,000	**1,773,000**	1,847,000	1,932,000	2,022,000	2,118,000
Net Operations Total	**1,212,000**	**1,329,000**	**1,246,000**	**1,773,000**	**1,847,000**	**1,932,000**	**2,022,000**	**2,118,000**
Transfers								
Transfer From Own Sources	(15,000)	(17,000)	0	**0**	0	0	0	0
Transfer To Own Sources	250,000	920,000	50,000	**350,000**	350,000	350,000	350,000	350,000
	235,000	903,000	50,000	**350,000**	350,000	350,000	350,000	350,000
	$ 1,447,000	**$ 2,232,000**	**$ 1,296,000**	**$ 2,123,000**	**$ 2,197,000**	**$ 2,282,000**	**$ 2,372,000**	**$ 2,468,000**

ARENAS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (2,699,000)	$ (2,817,000)	$ (2,926,000)	**(3,137,000)**	$ (3,298,000)	$ (3,380,000)	$ (3,465,000)	$ (3,552,000)
Grants, Donations and Other	0	6,000	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	(2,699,000)	(2,811,000)	(2,928,000)	**(3,139,000)**	(3,300,000)	(3,382,000)	(3,467,000)	(3,554,000)
Expenditures								
Salaries and Benefits	1,961,000	2,161,000	2,228,000	**2,440,000**	2,672,000	2,827,000	2,991,000	3,164,000
Operating Costs	1,212,000	1,242,000	1,413,000	**1,495,000**	1,644,000	1,694,000	1,744,000	1,794,000
Internal Services Used	191,000	188,000	158,000	**163,000**	169,000	176,000	183,000	191,000
Internal Services Recovered	(67,000)	(26,000)	0	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
External Recoveries	0	(26,000)	0	**0**	0	0	0	0
	3,297,000	3,539,000	3,799,000	**4,086,000**	4,473,000	4,685,000	4,906,000	5,137,000
Net Operations Total	**598,000**	**728,000**	**871,000**	**947,000**	**1,173,000**	**1,303,000**	**1,439,000**	**1,583,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,033,000	553,000	534,000	**719,000**	719,000	719,000	719,000	719,000
	1,033,000	553,000	534,000	**719,000**	719,000	719,000	719,000	719,000
	$ 1,631,000	**$ 1,281,000**	**$ 1,405,000**	**$ 1,666,000**	**$ 1,892,000**	**$ 2,022,000**	**$ 2,158,000**	**$ 2,302,000**

ART CENTRE	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (694,000)	$ (757,000)	$ (736,000)	**(755,000)**	$ (770,000)	$ (785,000)	$ (801,000)	$ (817,000)
Grants, Donations and Other	(69,000)	(8,000)	0	**0**	0	0	0	0
	(763,000)	(765,000)	(736,000)	**(755,000)**	(770,000)	(785,000)	(801,000)	(817,000)
Expenditures								
Salaries and Benefits	1,459,000	1,565,000	1,633,000	**1,722,000**	1,797,000	1,884,000	1,975,000	2,070,000
Operating Costs	714,000	762,000	703,000	**707,000**	727,000	747,000	767,000	787,000
Internal Services Used	56,000	62,000	68,000	**70,000**	73,000	76,000	79,000	82,000
Internal Services Recovered	0	(8,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,229,000	2,381,000	2,404,000	**2,499,000**	2,597,000	2,707,000	2,821,000	2,939,000
Net Operations Total	**1,466,000**	**1,616,000**	**1,668,000**	**1,744,000**	**1,827,000**	**1,922,000**	**2,020,000**	**2,122,000**
Transfers								
Transfer From Own Sources	0	(10,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	11,000	0	**0**	0	0	0	0
	0	1,000	0	**0**	0	0	0	0
	$ 1,466,000	**$ 1,617,000**	**$ 1,668,000**	**$ 1,744,000**	**$ 1,827,000**	**$ 1,922,000**	**$ 2,020,000**	**$ 2,122,000**

COMMUNITY DEVELOPMENT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (111,000)	$ (124,000)	$ (109,000)	**(133,000)**	$ (133,000)	$ (133,000)	$ (133,000)	$ (133,000)
Grants, Donations and Other	(11,000)	(10,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	(122,000)	(134,000)	(114,000)	**(138,000)**	(138,000)	(138,000)	(138,000)	(138,000)
Expenditures								
Salaries and Benefits	401,000	428,000	480,000	**531,000**	555,000	583,000	612,000	643,000
Operating Costs	284,000	289,000	260,000	**247,000**	247,000	247,000	247,000	247,000
Internal Services Used	18,000	14,000	31,000	**31,000**	32,000	33,000	34,000	35,000
Internal Services Recovered	(19,000)	(40,000)	(15,000)	**(15,000)**	(16,000)	(17,000)	(17,000)	(18,000)
External Recoveries	(3,000)	(1,000)	0	**0**	0	0	0	0
	681,000	690,000	756,000	**794,000**	818,000	846,000	876,000	907,000
Net Operations Total	**559,000**	**556,000**	**642,000**	**656,000**	**680,000**	**708,000**	**738,000**	**769,000**
Transfers								
Transfer From Own Sources	(20,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(20,000)	0	0	**0**	0	0	0	0
	$ 539,000	**$ 556,000**	**$ 642,000**	**$ 656,000**	**$ 680,000**	**$ 708,000**	**$ 738,000**	**$ 769,000**

COMMUNITY HALLS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (23,000)	$ (10,000)	$ (6,000)	**(6,000)**	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(23,000)	(10,000)	(6,000)	**(6,000)**	(6,000)	(6,000)	(6,000)	(6,000)
Expenditures								
Salaries and Benefits	4,000	0	0	**0**	0	0	0	0
Operating Costs	21,000	23,000	14,000	**14,000**	14,000	14,000	14,000	14,000
Internal Services Used	19,000	15,000	11,000	**11,000**	11,000	11,000	11,000	11,000
Internal Services Recovered	0	(1,000)	0	**0**	0	0	0	0
External Recoveries	(2,000)	(2,000)	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	42,000	35,000	23,000	**23,000**	23,000	23,000	23,000	23,000
Net Operations Total	**19,000**	**25,000**	**17,000**	**17,000**	**17,000**	**17,000**	**17,000**	**17,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	1,000	0	**0**	0	0	0	0
	0	1,000	0	**0**	0	0	0	0
	$ 19,000	**$ 26,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**

COMMUNITY RECREATION SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (3,477,000)	$ (4,058,000)	$ (3,309,000)	**(3,646,000)**	$ (3,737,000)	$ (3,830,000)	$ (3,926,000)	$ (4,024,000)
Grants, Donations and Other	(20,000)	(36,000)	0	**0**	0	0	0	0
	(3,497,000)	(4,094,000)	(3,309,000)	**(3,646,000)**	(3,737,000)	(3,830,000)	(3,926,000)	(4,024,000)
Expenditures								
Salaries and Benefits	3,246,000	3,761,000	3,382,000	**3,451,000**	3,604,000	3,782,000	3,969,000	4,165,000
Operating Costs	3,009,000	3,341,000	3,157,000	**3,295,000**	3,622,000	4,403,000	4,503,000	4,603,000
Internal Services Used	377,000	490,000	408,000	**434,000**	450,000	469,000	489,000	510,000
Internal Services Recovered	(198,000)	(335,000)	(187,000)	**(187,000)**	(187,000)	(187,000)	(187,000)	(187,000)
External Recoveries	(10,000)	(3,000)	0	**0**	0	0	0	0
	6,424,000	7,254,000	6,760,000	**6,993,000**	7,489,000	8,467,000	8,774,000	9,091,000
Net Operations Total	**2,927,000**	**3,160,000**	**3,451,000**	**3,347,000**	**3,752,000**	**4,637,000**	**4,848,000**	**5,067,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	29,000	0	**3,000**	3,000	455,000	455,000	455,000
	0	29,000	0	**3,000**	3,000	455,000	455,000	455,000
	$ 2,927,000	**$ 3,189,000**	**$ 3,451,000**	**$ 3,350,000**	**$ 3,755,000**	**$ 5,092,000**	**$ 5,303,000**	**$ 5,522,000**

HERITAGE SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (116,000)	$ (138,000)	$ (102,000)	**(104,000)**	$ (106,000)	$ (108,000)	$ (110,000)	$ (112,000)
Grants, Donations and Other	(5,000)	(15,000)	(9,000)	**(9,000)**	(9,000)	(9,000)	(9,000)	(9,000)
	(121,000)	(153,000)	(111,000)	**(113,000)**	(115,000)	(117,000)	(119,000)	(121,000)
Expenditures								
Salaries and Benefits	840,000	924,000	973,000	**1,133,000**	1,186,000	1,247,000	1,311,000	1,378,000
Operating Costs	331,000	334,000	288,000	**307,000**	312,000	317,000	322,000	327,000
Internal Services Used	66,000	70,000	74,000	**60,000**	62,000	65,000	68,000	71,000
Internal Services Recovered	0	(6,000)	0	**0**	0	0	0	0
External Recoveries	(6,000)	0	0	**0**	0	0	0	0
	1,231,000	1,322,000	1,335,000	**1,500,000**	1,560,000	1,629,000	1,701,000	1,776,000
Net Operations Total	**1,110,000**	**1,169,000**	**1,224,000**	**1,387,000**	**1,445,000**	**1,512,000**	**1,582,000**	**1,655,000**
Transfers								
Transfer From Own Sources	0	(1,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	5,000	0	**0**	0	0	0	0
	0	4,000	0	**0**	0	0	0	0
	$ 1,110,000	**$ 1,173,000**	**$ 1,224,000**	**$ 1,387,000**	**$ 1,445,000**	**$ 1,512,000**	**$ 1,582,000**	**$ 1,655,000**

INDOOR POOLS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (3,057,000)	$ (4,061,000)	$ (3,016,000)	**(5,777,000)**	$ (5,921,000)	$ (6,069,000)	$ (6,221,000)	$ (6,377,000)
Grants, Donations and Other	1,000	2,000	0	**0**	0	0	0	0
	(3,056,000)	(4,059,000)	(3,016,000)	**(5,777,000)**	(5,921,000)	(6,069,000)	(6,221,000)	(6,377,000)
Expenditures								
Salaries and Benefits	3,146,000	4,097,000	3,184,000	**5,890,000**	6,111,000	6,371,000	6,642,000	6,924,000
Operating Costs	2,384,000	2,367,000	2,523,000	**2,397,000**	2,447,000	2,497,000	2,547,000	2,597,000
Internal Services Used	326,000	363,000	403,000	**515,000**	534,000	557,000	581,000	606,000
Internal Services Recovered	0	(3,000)	0	**0**	0	0	0	0
External Recoveries	(521,000)	(310,000)	(478,000)	**(81,000)**	(81,000)	(81,000)	(81,000)	(81,000)
	5,335,000	6,514,000	5,632,000	**8,721,000**	9,011,000	9,344,000	9,689,000	10,046,000
Net Operations Total	**2,279,000**	**2,455,000**	**2,616,000**	**2,944,000**	**3,090,000**	**3,275,000**	**3,468,000**	**3,669,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	32,000	0	**8,000**	8,000	8,000	8,000	8,000
	0	32,000	0	**8,000**	8,000	8,000	8,000	8,000
	$ 2,279,000	**$ 2,487,000**	**$ 2,616,000**	**$ 2,952,000**	**$ 3,098,000**	**$ 3,283,000**	**$ 3,476,000**	**$ 3,677,000**

OUTDOOR POOLS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	768,000	745,000	794,000	**757,000**	757,000	757,000	757,000	757,000
Internal Services Used	15,000	13,000	20,000	**20,000**	21,000	22,000	23,000	24,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(15,000)	(11,000)	(17,000)	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
	768,000	747,000	797,000	**760,000**	761,000	762,000	763,000	764,000
Net Operations Total	**768,000**	**747,000**	**797,000**	**760,000**	**761,000**	**762,000**	**763,000**	**764,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**37,000**	37,000	37,000	37,000	37,000
	0	0	0	**37,000**	37,000	37,000	37,000	37,000
	$ 768,000	**$ 747,000**	**$ 797,000**	**$ 797,000**	**$ 798,000**	**$ 799,000**	**$ 800,000**	**$ 801,000**

MARKETING	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (115,000)	$ (131,000)	$ (110,000)	**(112,000)**	$ (112,000)	$ (112,000)	$ (112,000)	$ (112,000)
Grants, Donations and Other	(8,000)	0	(8,000)	**(8,000)**	(8,000)	(8,000)	(8,000)	(8,000)
	(123,000)	(131,000)	(118,000)	**(120,000)**	(120,000)	(120,000)	(120,000)	(120,000)
Expenditures								
Salaries and Benefits	471,000	508,000	473,000	**546,000**	572,000	602,000	633,000	666,000
Operating Costs	540,000	589,000	556,000	**603,000**	608,000	613,000	618,000	623,000
Internal Services Used	6,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	(82,000)	0	**(45,000)**	(45,000)	(45,000)	(45,000)	(45,000)
External Recoveries	(58,000)	(68,000)	(57,000)	**(43,000)**	(43,000)	(43,000)	(43,000)	(43,000)
	959,000	947,000	972,000	**1,061,000**	1,092,000	1,127,000	1,163,000	1,201,000
Net Operations Total	**836,000**	**816,000**	**854,000**	**941,000**	**972,000**	**1,007,000**	**1,043,000**	**1,081,000**
Transfers								
Transfer From Own Sources	(45,000)	(35,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**24,000**	24,000	24,000	24,000	24,000
	(45,000)	(35,000)	0	**24,000**	24,000	24,000	24,000	24,000
	$ 791,000	**$ 781,000**	**$ 854,000**	**$ 965,000**	**$ 996,000**	**$ 1,031,000**	**$ 1,067,000**	**$ 1,105,000**

PARKS DIVISION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (662,000)	$ (862,000)	$ (803,000)	**(784,000)**	$ (804,000)	$ (824,000)	$ (845,000)	$ (866,000)
Grants, Donations and Other	(9,000)	(1,000)	0	**0**	0	0	0	0
	(671,000)	(863,000)	(803,000)	**(784,000)**	(804,000)	(824,000)	(845,000)	(866,000)
Expenditures								
Salaries and Benefits	6,348,000	6,806,000	6,470,000	**6,716,000**	7,020,000	7,372,000	7,742,000	8,131,000
Operating Costs	4,661,000	5,283,000	4,990,000	**5,917,000**	6,542,000	7,167,000	7,792,000	8,417,000
Internal Services Used	6,547,000	6,882,000	7,166,000	**7,134,000**	7,402,000	7,717,000	8,045,000	8,387,000
Internal Services Recovered	(6,504,000)	(7,456,000)	(6,845,000)	**(6,715,000)**	(6,967,000)	(7,263,000)	(7,572,000)	(7,894,000)
External Recoveries	(196,000)	(172,000)	(169,000)	**(165,000)**	(165,000)	(165,000)	(165,000)	(165,000)
	10,856,000	11,343,000	11,612,000	**12,887,000**	13,832,000	14,828,000	15,842,000	16,876,000
Net Operations Total	**10,185,000**	**10,480,000**	**10,809,000**	**12,103,000**	**13,028,000**	**14,004,000**	**14,997,000**	**16,010,000**
Transfers								
Transfer From Own Sources	(200,000)	(70,000)	(24,000)	**(200,000)**	(200,000)	(200,000)	(200,000)	(200,000)
Transfer To Own Sources	231,000	533,000	261,000	**257,000**	257,000	257,000	257,000	257,000
	31,000	463,000	**237,000**	**57,000**	57,000	57,000	57,000	57,000
	$ 10,216,000	**$ 10,943,000**	**$ 11,046,000**	**$ 12,160,000**	**$ 13,085,000**	**$ 14,061,000**	**$ 15,054,000**	**$ 16,067,000**

PLANNING, RESEARCH & DEVELOPMENT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	304,000	378,000	413,000	**481,000**	504,000	530,000	558,000	587,000
Operating Costs	33,000	33,000	53,000	**53,000**	53,000	53,000	53,000	53,000
Internal Services Used	49,000	23,000	5,000	**5,000**	5,000	5,000	5,000	5,000
Internal Services Recovered	(186,000)	(242,000)	(239,000)	**(289,000)**	(300,000)	(313,000)	(326,000)	(340,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	200,000	192,000	232,000	**250,000**	262,000	275,000	290,000	305,000
Net Operations Total	**200,000**	**192,000**	**232,000**	**250,000**	**262,000**	**275,000**	**290,000**	**305,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 200,000	**$ 192,000**	**$ 232,000**	**$ 250,000**	**$ 262,000**	**$ 275,000**	**$ 290,000**	**$ 305,000**

SENIORS CENTRES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (396,000)	$ (390,000)	$ (393,000)	**(408,000)**	$ (418,000)	$ (428,000)	$ (439,000)	$ (450,000)
Grants, Donations and Other	(3,000)	0	0	**0**	0	0	0	0
	(399,000)	(390,000)	(393,000)	**(408,000)**	(418,000)	(428,000)	(439,000)	(450,000)
Expenditures								
Salaries and Benefits	608,000	579,000	695,000	**724,000**	751,000	783,000	816,000	851,000
Operating Costs	394,000	414,000	387,000	**414,000**	419,000	424,000	429,000	434,000
Internal Services Used	70,000	67,000	55,000	**64,000**	66,000	69,000	72,000	75,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,072,000	1,060,000	1,137,000	**1,202,000**	1,236,000	1,276,000	1,317,000	1,360,000
Net Operations Total	**673,000**	**670,000**	**744,000**	**794,000**	**818,000**	**848,000**	**878,000**	**910,000**
Transfers								
Transfer From Own Sources	0	(15,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**31,000**	31,000	31,000	31,000	31,000
	0	(15,000)	0	**31,000**	31,000	31,000	31,000	31,000
	$ 673,000	**$ 655,000**	**$ 744,000**	**$ 825,000**	**$ 849,000**	**$ 879,000**	**$ 909,000**	**$ 941,000**

SPECIAL EVENTS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (1,209,000)	$ (1,100,000)	$ (832,000)	**(832,000)**	$ (832,000)	$ (832,000)	$ (832,000)	$ (832,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(1,209,000)	(1,100,000)	(832,000)	**(832,000)**	(832,000)	(832,000)	(832,000)	(832,000)
Expenditures								
Salaries and Benefits	188,000	273,000	199,000	**289,000**	309,000	332,000	357,000	383,000
Operating Costs	903,000	987,000	672,000	**732,000**	737,000	742,000	747,000	752,000
Internal Services Used	87,000	143,000	95,000	**95,000**	99,000	103,000	107,000	112,000
Internal Services Recovered	(47,000)	0	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
External Recoveries	0	0	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
	1,131,000	1,403,000	964,000	**1,114,000**	1,143,000	1,175,000	1,209,000	1,245,000
Net Operations Total	**(78,000)**	**303,000**	**132,000**	**282,000**	**311,000**	**343,000**	**377,000**	**413,000**
Transfers								
Transfer From Own Sources	0	(208,000)	0	**0**	0	0	0	0
Transfer To Own Sources	208,000	223,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	208,000	15,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	$ 130,000	**$ 318,000**	**$ 257,000**	**$ 407,000**	**$ 436,000**	**$ 468,000**	**$ 502,000**	**$ 538,000**

YOUTH CENTRES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (221,000)	$ (123,000)	$ (191,000)	**(133,000)**	$ (136,000)	$ (139,000)	$ (142,000)	$ (145,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(221,000)	(123,000)	(191,000)	**(133,000)**	(136,000)	(139,000)	(142,000)	(145,000)
Expenditures								
Salaries and Benefits	520,000	551,000	459,000	**534,000**	554,000	578,000	603,000	629,000
Operating Costs	258,000	176,000	226,000	**176,000**	176,000	176,000	176,000	176,000
Internal Services Used	20,000	18,000	19,000	**20,000**	21,000	22,000	23,000	24,000
Internal Services Recovered	0	(62,000)	(11,000)	**(19,000)**	(19,000)	(19,000)	(19,000)	(19,000)
External Recoveries	(2,000)	(33,000)	0	**(32,000)**	(32,000)	(32,000)	(32,000)	(32,000)
	796,000	650,000	693,000	**679,000**	700,000	725,000	751,000	778,000
Net Operations Total	**575,000**	**527,000**	**502,000**	**546,000**	**564,000**	**586,000**	**609,000**	**633,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	25,000	25,000	25,000	**25,000**	25,000	25,000	25,000	25,000
	25,000	25,000	25,000	**25,000**	25,000	25,000	25,000	25,000
	$ 600,000	**$ 552,000**	**$ 527,000**	**$ 571,000**	**$ 589,000**	**$ 611,000**	**$ 634,000**	**$ 658,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

2007 ADOPTED BUDGET			**$ 26,776,000**
REVENUES			
Sales and Services			
Revenue Increase	....	$ (321,000)	
New Facilities - Surrey Sport & Leisure Centre	....	(2,549,000)	
New Facilities - Fleetwood Third Ice Sheet	....	(93,000)	
Community Halls	....		
Administration	....		
Arts Centre	....		
Heritage Services	....		
Indoor Pools	....		
Parks Division	....		
Special Events	....		
Recreation Program Revenue Increase	....	(52,000)	**(3,015,000)**
Total Change in Revenues			**(3,015,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Overhead, CUPE & Exempt Rate	....	963,000	
New Facilities - Surrey Sport & Leisure Centre	....	2,392,000	
New Facilities - Fleetwood Third Ice Sheet	....	73,000	
Increase in Staffing Levels	....	288,000	
Fraser Heights	....		
Fleetwood	....		
Call Centre	....		
Departmental Reallocations	....		
New Initiatives	....	214,000	**3,930,000**
Operating Costs			
Increase Due to Inflation	....	78,000	
New Facilities - Surrey Sport & Leisure Centre	....	70,000	
New Facilities - Fleetwood Third Ice Sheet	....	85,000	
Indoor Pools	....	40,000	
Senior Centres	....	25,000	
Youth Centres	....	19,000	
Community Recreation Services	....	100,000	
Contract Increases	....	379,000	
Increase in Parks Supplies/Inventory	....	356,000	
Special Events - Canada Day	....	40,000	
Special Events - Winter Fest	....	20,000	
Arts Centre	....		
Heritage Services	....		
Heritage Services	....	32,000	**1,244,000**
Internal Services Used			
Generators	....	30,000	
Recreation Facilities	....	(21,000)	
Youth Centres	....		
Parks Division	....	23,000	
New Facilities	....		
Equipment Inflation	....		
Facilities Maintenance Increases	....		
Special Events Inflation	....		
Facilities Maintenance Increases	....	97,000	**129,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

Internal Services Recovered			
Equipment Inflation	....	15,000	**15,000**
External Recoveries			
Surrey Sport & Leisure Centre	....	383,000	**383,000**
Transfer From Own Sources	....	(176,000)	**(176,000)**
Transfer To Own Sources			
Outdoor Pools	....	57,000	
Equipment Replacement	....	300,000	
Fleetwood Ice Replacement	....	180,000	
Various Roof Replacements	....	47,000	**584,000**
Total Change in Expenditures			**6,109,000**
2008 BUDGET			**$ 29,870,000**

2008 ADOPTED BUDGET			**$ 29,870,000**
REVENUES			
Sales and Service			
Increase Revenue	....	$ (1,599,000)	**(1,599,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
New Recreation Facilities	....		
Salary Increases	....	5,471,000	**5,471,000**
Operating Costs			
New Recreation Facilities	....	908,000	
Arena Inflation Increases	....	299,000	
Art Centre Inflation Increase	....	80,000	
Community Recreation Offices Inflation Increases	....	400,000	
Heritage Inflation Increases	....	20,000	
Indoor Pools Inflation Increases	....	200,000	
Outdoor Pools Inflation Increases	....	0	
Marketing Inflation Increases	....	20,000	
Parks Inflation Increases	....	1,300,000	
Special Events Inflation Increases	....	20,000	
Seniors Inflation Increases	....	20,000	
Parks Inventory Increases	....	1,200,000	**4,467,000**
Internal Services Used	....	1,519,000	**1,519,000**
Internal Services Recovered	....	(1,233,000)	**(1,233,000)**
External Recoveries	....	0	**0**
Transfers To/From Own Source	....	452,000	**452,000**
2012 BUDGET			**$ 38,947,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY FUNCTIONS

Surrey Public Library Board

Chief Librarian
Beth Barlow

Administrative Coordinator
Linda Bradley

Administrative Services
Michael Ho

- Finance
- Human Resources
- Facilities

Public Services & Development
Melanie Houlden

- Branch Operations
- Materials Collection
- Community Relations
- Fund Development
- Learning Services

Information Technology
Jim Walsh

- Applications Planning
- Client Support
- Technology Deployment

MISSION STATEMENT

To provide and promote access to local and global information and ideas, encourage literacy and support lifelong learning for all Surrey residents.

Surrey Public Library has 9 branches, located in the town centres of Whalley, Guildford, Port Kells, Fleetwood, Newton, Cloverdale and South Surrey, as well as the Strawberry Hill Shopping Centre and Ocean Park. The Library collects and loans a wide variety of materials, both in print, audiovisual and electronic formats. Home delivery service uses volunteers to take reading materials to people who cannot visit a library.

Information Services staff members help customers find information in our collections, in online databases and Internet sites and from other libraries. Customers can ask their questions in person, via telephone, email or through the AskAway online chat reference service on the Library's web site.

The Library's web site also provides a 'library' of recommended links to organizations in Surrey, as well as some of the most useful sites on the Internet.

Storytime excitement

A wide variety of programs that support literacy are offered, including: classes for parents to help them improve their children's reading readiness, storytimes for children, reading clubs for children and teens, computer literacy classes and support for customers with print disabilities.

The Library is a member of Public Library InterLINK, a federation of 18 library systems in the Lower Mainland that allows citizens of the participating municipalities to borrow directly from all partner libraries. This program has recently been extended through the BC OneCard program to include all public libraries in the Province.

Participation in other provincial initiatives such as the collaborative purchasing of electronic resources, AskAway Reference and Summer Reading Club continue to improve services to residents here in Surrey.

One-on-one Internet training

2007 ACCOMPLISHMENTS

- Developed a Strategic Plan for 2008 – 2010 to guide the direction of the Library;
- Downloadable audiobooks and electronic books are now available via the web site;
- ART workstations (Accessing Resources and Technology) installed at Guildford and Semiahmoo to help people with print, physical and learning disabilities in accessing electronic resources;
- New early literacy initiatives, such as Storytimes to Help learn English, Storybox kits for daycares and junior bookclub kits began;

- Adult paperbacks catalogued, resulting in improved access to this collection;
- Improved Sunday hours at Newton Library and Sunday service began at Cloverdale Library;
- Better access to multilingual magazines and newspaper articles, through Press Display online;
- More programs of interest to teens and seniors;
- One-to-one Internet tutorials offered with the help of Young Canada Works students, and
- New publication: Canadian Genealogical Resources (15th edition) – also available on the Library's website.

The Library is about reading

FUTURE INITIATIVES

- Host a series of programs and events to celebrate the 25th anniversary of Surrey Public Library. The Writer in Residence program will be one of the featured highlights;
- In partnership with other community agencies, develop a Community Literacy Plan that will outline an action plan to improve literacy levels in our community;
- Begin planning for a new flagship library in Surrey City Centre;
- Improved services for school children aged 6 to 12 years, teens and seniors;
- Improved technological infrastructure, including wireless internet access and additional computer literacy programs;
- Continued outreach to the multicultural and new immigrant communities, and
- Addition of year round Sunday service at Fleetwood and Strawberry Hill.

Objectives and Measures:

Strategic Objective	Performance Measure	2006	2007	2008
Provide customer service to all ages with a focus on enhancing literacy skills and lifelong learning.	Participants in early literacy programs.	37,902	46,252	44,370
	Participants in computer literacy programs.	181,203	152,650	160,000
	Circulation of multilingual materials.	115,000	163,000	175,000
Connect Surrey Public Library customers with local and global resources in print, audiovisual and electronic formats.	Circulation of materials.	3,865,000	3,937,000	4,000,000
	Improved access for families: • Circulation on Sunday.	213,000	249,000	275,000
	Improved access to Information services: • Use of chat reference/email reference.	4,112	9,425	12,000

Better resources are planned for ESL students

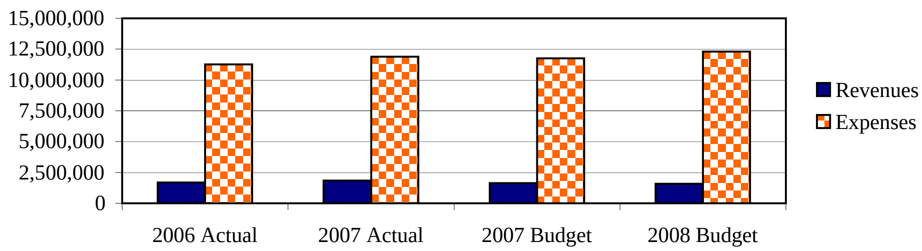
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ (288,000)	$ (395,000)	$ (368,000)	**$ (299,000)**	$ (254,000)	$ (203,000)	$ (149,000)	$ (91,000)
Community Relations	322,000	311,000	269,000	**277,000**	296,000	317,000	339,000	362,000
Public Services	7,152,000	7,636,000	7,909,000	**8,121,000**	8,555,000	9,050,000	9,570,000	10,118,000
Collections Services	2,466,000	2,584,000	2,326,000	**2,627,000**	2,666,000	2,713,000	2,762,000	2,814,000
	$ 9,652,000	**$ 10,136,000**	**$ 10,136,000**	**$ 10,726,000**	**$ 11,263,000**	**$ 11,877,000**	**$ 12,522,000**	**$ 13,203,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (575,000)	$ (618,000)	$ (543,000)	**$ (540,000)**	$ (540,000)	$ (540,000)	$ (540,000)	$ (540,000)
Grants, Donations and Other	(1,107,000)	(1,224,000)	(1,085,000)	**(1,043,000)**	(1,043,000)	(1,043,000)	(1,043,000)	(1,043,000)
	(1,682,000)	(1,842,000)	(1,628,000)	**(1,583,000)**	(1,583,000)	(1,583,000)	(1,583,000)	(1,583,000)
Expenditures								
Salaries and Benefits	8,111,000	8,551,000	8,452,000	**9,002,000**	9,478,000	10,028,000	10,609,000	11,225,000
Operating Costs	2,999,000	3,107,000	3,068,000	**3,056,000**	3,106,000	3,156,000	3,206,000	3,256,000
Internal Services Used	288,000	293,000	284,000	**291,000**	302,000	316,000	330,000	345,000
Internal Services Recovered	(44,000)	(58,000)	0	**0**	0	0	0	0
External Recoveries	(79,000)	(1,000)	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	11,275,000	11,892,000	11,764,000	**12,309,000**	12,846,000	13,460,000	14,105,000	14,786,000
Net Operations Total	**9,593,000**	**10,050,000**	**10,136,000**	**10,726,000**	**11,263,000**	**11,877,000**	**12,522,000**	**13,203,000**
Transfers								
Transfer From Own Sources	(21,000)	(84,000)	0	**0**	0	0	0	0
Transfer To Own Sources	80,000	170,000	0	**0**	0	0	0	0
	59,000	86,000	0	**0**	0	0	0	0
	$ 9,652,000	**$ 10,136,000**	**$ 10,136,000**	**$ 10,726,000**	**$ 11,263,000**	**$ 11,877,000**	**$ 12,522,000**	**$ 13,203,000**

Library Departmental Operations



ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (25,000)	$ (42,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(858,000)	(1,006,000)	(1,000,000)	**$ (948,000)**	(948,000)	(948,000)	(948,000)	(948,000)
	(883,000)	(1,048,000)	(1,000,000)	**(948,000)**	(948,000)	(948,000)	(948,000)	(948,000)
Expenditures								
Salaries and Benefits	482,000	503,000	526,000	**536,000**	575,000	620,000	668,000	720,000
Operating Costs	106,000	109,000	133,000	**138,000**	143,000	148,000	153,000	158,000
Internal Services Used	13,000	14,000	13,000	**15,000**	16,000	17,000	18,000	19,000
Internal Services Recovered	(44,000)	(58,000)	0	**0**	0	0	0	0
External Recoveries	(21,000)	(1,000)	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	536,000	567,000	632,000	**649,000**	694,000	745,000	799,000	857,000
Net Operations Total	**(347,000)**	**(481,000)**	**(368,000)**	**(299,000)**	**(254,000)**	**(203,000)**	**(149,000)**	**(91,000)**
Transfers								
Transfer From Own Sources	(21,000)	(84,000)	0	**0**	0	0	0	0
Transfer To Own Sources	80,000	170,000	0	**0**	0	0	0	0
	59,000	86,000	0	**0**	0	0	0	0
	$ (288,000)	**$ (395,000)**	**$ (368,000)**	**$ (299,000)**	**$ (254,000)**	**$ (203,000)**	**$ (149,000)**	**$ (91,000)**

COMMUNITY RELATIONS	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(2,000)	0	**0**	0	0	0	0
	0	(2,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	211,000	219,000	221,000	**229,000**	243,000	259,000	276,000	294,000
Operating Costs	111,000	94,000	48,000	**48,000**	53,000	58,000	63,000	68,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	322,000	313,000	269,000	**277,000**	296,000	317,000	339,000	362,000
Net Operations Total	**322,000**	**311,000**	**269,000**	**277,000**	**296,000**	**317,000**	**339,000**	**362,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 322,000	**$ 311,000**	**$ 269,000**	**$ 277,000**	**$ 296,000**	**$ 317,000**	**$ 339,000**	**$ 362,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SURREY PUBLIC LIBRARY

PUBLIC SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (550,000)	$ (576,000)	$ (543,000)	**(540,000)**	$ (540,000)	$ (540,000)	$ (540,000)	$ (540,000)
Grants, Donations and Other	(249,000)	(216,000)	(85,000)	**(95,000)**	(95,000)	(95,000)	(95,000)	(95,000)
	(799,000)	(792,000)	(628,000)	**(635,000)**	(635,000)	(635,000)	(635,000)	(635,000)
Expenditures								
Salaries and Benefits	6,694,000	7,167,000	7,136,000	**7,422,000**	7,806,000	8,249,000	8,717,000	9,212,000
Operating Costs	1,055,000	983,000	1,138,000	**1,070,000**	1,110,000	1,150,000	1,190,000	1,230,000
Internal Services Used	260,000	278,000	263,000	**264,000**	274,000	286,000	298,000	311,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(58,000)	0	0	**0**	0	0	0	0
	7,951,000	8,428,000	8,537,000	**8,756,000**	9,190,000	9,685,000	10,205,000	10,753,000
Net Operations Total	**7,152,000**	**7,636,000**	**7,909,000**	**8,121,000**	**8,555,000**	**9,050,000**	**9,570,000**	**10,118,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 7,152,000	**$ 7,636,000**	**$ 7,909,000**	**$ 8,121,000**	**$ 8,555,000**	**$ 9,050,000**	**$ 9,570,000**	**$ 10,118,000**

COLLECTIONS SERVICES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	724,000	662,000	569,000	**815,000**	854,000	900,000	948,000	999,000
Operating Costs	1,727,000	1,921,000	1,749,000	**1,800,000**	1,800,000	1,800,000	1,800,000	1,800,000
Internal Services Used	15,000	1,000	8,000	**12,000**	12,000	13,000	14,000	15,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,466,000	2,584,000	2,326,000	**2,627,000**	2,666,000	2,713,000	2,762,000	2,814,000
Net Operations Total	**2,466,000**	**2,584,000**	**2,326,000**	**2,627,000**	**2,666,000**	**2,713,000**	**2,762,000**	**2,814,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 2,466,000	**$ 2,584,000**	**$ 2,326,000**	**$ 2,627,000**	**$ 2,666,000**	**$ 2,713,000**	**$ 2,762,000**	**$ 2,814,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

2007 ADOPTED BUDGET			**$ 10,136,000**
REVENUES			
Sales and Services			
Decrease in Revenues	....	$ 3,000	**3,000**
Taxation and Other			
PLSB Grant	....	42,000	**42,000**
Total Change in Revenues			**45,000**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	735,000	
PLSB Grant	....	21,000	
Potential Salary Increases	....	(206,000)	**550,000**
Operating Costs			
PLSB Grant	....	(72,500)	
Library Services	....	15,000	
Budget Transfer from Purchasing	....	32,000	
Inflationary Increases	....	13,500	**(12,000)**
Internal Services Used	....	7,000	**7,000**
Internal Services Recovered	....	0	**0**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**545,000**
2008 BUDGET			**$ 10,726,000**

2008 ADOPTED BUDGET			**$ 10,726,000**
REVENUES			
Sales and Services		0	**0**
EXPENDITURES			
Salaries/Wages & Benefits		2,223,000	**2,223,000**
Operating Costs			
Administration Inflation Increase	....	20,000	
Community Relations Inflation Increase	....	20,000	
Public Services Inflation Increase	....	160,000	**200,000**
Internal Services			
Salary Increase	....	54,000	**54,000**
2012 BUDGET			**$ 13,203,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT FUNCTIONS

General Manager
Jean Lamontagne

Administrative Coordinator
Susan Wilson

Administration & Special Projects
George Siudut

- Administration Staff/Support Services
- Building and Planning File Registries
- City Hall Switchboard Function
- Department Budget Control
- Word Processing

Building
Nick Marach

- Building, Plumbing, and Electrical Permits Receipt, Plan Review, Issuance, and Field Reviews
- Tree Protection Bylaw Administration
- Sign Bylaw Administration
- Front Counter Processes

Facilities
Vacant

- Civic Building Budgeting and Construction
- Facilities Maintenance and Operations

Area Planning & Development
North - Judith Robertson

Area Planning & Development
South - Nicholas Lai

- Land Development Applications Processing
- Urban Design Review
- Concept Plans
- Development Inquiries & Front Counter Processes

Long Range Planning & Policy Development
Judy McLeod

- OCP and Long Range Planning
- NCP/Local Area Plans
- Policy Development
- Mapping/Graphic Services
- Heritage Planning
- Social Planning
- Agricultural and Environmental Planning

MISSION STATEMENT

To provide quality advice and recommendations in a timely manner to City Council on planning, building and community development matters and effectively implement the By-laws, policies and objectives set by City Council, related to growth and development, with a focus on excellent customer service.

The primary functions of the Planning and Development Department are to:

- Prepare land use plans, By-laws and policies for consideration by City Council in support of planned, orderly and sustainable development of the City, and
- Undertake application review and approval processes consistent with the Council approved plans, By-laws and policies to ensure planned, orderly, and sustainable development in the City.

Some of the general activities of the Department include:

- Preparing land use plans, By-laws and policies for consideration by Council;
- Providing advice to City Council on a wide range of issues associated with the use of land in the City, and
- Conducting public consultation processes and managing the land development review approval processes to ensure that new land development projects of all types comply with Council-adopted plans, By-laws and policies.

The resources to accomplish the Department's mandate are divided into six Divisions:

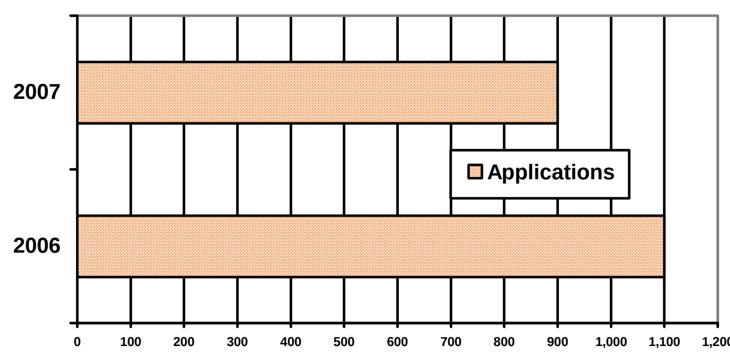
- Area Planning and Development Divisions, North and South respectively;
- Building Division;
- Civic Facilities Division;
- Long-range Planning and Policy Development Division, and
- Administration and Special Projects Division.

AREA PLANNING AND DEVELOPMENT DIVISIONS - NORTH AND SOUTH

The Area Planning and Development Divisions are responsible for implementing Council adopted By-laws and policies in relation to the use and development of land. This is accomplished through the process of receiving and reviewing applications for land development projects, and preparing reports to Council complete with appropriate recommendations. The Divisions also assist in the preparation of Local Area Plans, Neighbourhood Concept Plans and associated planning policies. This is accomplished through the continuous sharing of information and ideas with the Long Range Planning and Policy Development Division to ensure that the plans and policies reflect a reasonable balance between the needs and interests of the various stakeholders involved in or affected by new land development projects.

2007 ACCOMPLISHMENTS

- Received approximately 900 land use applications of various types, including: rezoning, subdivision, development permit, development variance permit, Official Community Plan amendment and Land Use Contract amendment;
- Prepared and presented approximately 300 planning reports to Council on development applications;



- Facilitated the completion of a record number of projects in order to meet the Development Cost Charge deadline of June 26, 2007;
- Approved the creation of approximately 3,150 single family lots, which is an increase of approximately 75% over the preceding year;

- Implemented a number of enhancements to streamline the development review and approval process, particularly in the area of industrial/commercial development;
- Implemented an "Executive Summary" in Planning Reports to enhance Council deliberation of land use decisions;
- Completed application review/approval for the following major projects:
  - Four separate projects in City Centre, consisting of a total of 6 high-rise residential towers containing a total of nearly 1,700 dwelling units;
  - Morgan Heights, Morgan Crossing and Grandview Corners containing over 1,800 residential housing units and 1.2 million square feet of floor space;
  - Major residential developments in the Douglas Area totalling over 450 housing units;
  - Redevelopment of the Newton Inn site, and
  - Numerous industrial and warehouse development permits in Campbell Heights;
- Participated in the development of Neighbourhood Concept Plans (NCP) and Area Plans for the following areas:
  - Grandview Heights Land Use Structure Plan;
  - Campbell Heights Implementation Plans;
  - North Grandview Heights NCP Amendment;
  - Semiahmoo Town Centre Plan Review, and
  - Morgan Heights NCP;

Planning and Development Front Counter

- Attended the Heritage Advisory Commission, the Agricultural Advisory Committee, other Committee meetings and provided support as required;
- Participated in major planning policy initiatives such as the employment lands strategy and density bonusing, and
- Participated in "place-making" initiatives.

FUTURE INITIATIVES

- Ongoing review and processing of all types of development applications;
- Upgrade the Amanda processing system, in conjunction with the Engineering Land Development Division, to provide additional functionalities to enhance the processing of land use applications;
- Implement a process to review and update the subdivision concept plans to reflect the actual subdivision and land use patterns approved by the Approving Officer and/or Council;

Mapping

- Systematically review and update various secondary plans to reflect changes that have resulted through development approvals and changing development conditions since adoption of these plans;
- Continue to participate in the planning process for various area plans and land use studies,
- Continue to participate in "place-making" projects, and
- Continue enhancements to the development review and approval process with greater emphasis on a project management approach.

BUILDING DIVISION

The Building Division is responsible for administering Council adopted By-laws and policies related to the construction of buildings in the City through:

- Administration of the Building By-law;
- Residential and commercial building plan reviews;
- Building, plumbing and electrical field review services, and
- Administration of the Tree Protection By-law and Sign By-law.

The focus of this Division is to provide the public and the building industry with high quality service by reviewing buildings constructed in the City for conformance to the British Columbia Building Code, the Zoning and Building By-laws, Land Use Contracts and Development Permits and life safety for their occupants.

The Building Division is also responsible for providing professional advice to City Council, the Board of Variance, other City Departments and the public on building-related matters.

2007 ACCOMPLISHMENTS

- Issued 4,400 building permits and undertook 91,000 building, plumbing and electrical inspections on residential, commercial, industrial, institutional and other buildings. The total construction value related to building permits issued in 2007 was approximately $1.5 billion, which sets an all time record for annual construction value in the City;
- Issued building permits for 1,750 single family dwellings and 3,400 multi-family dwellings;
- Issued approvals for 1,170 tree cutting permits in accordance with the Tree Protection By-law;
- Provided inspections for the Surrey Water Meter Program in conjunction with the Engineering Department;
- Continued working with Area Planning on amendments to the Surrey Zoning By-law dealing with site and density to better regulate the size and massing of single-family dwellings;
- Continued working with Area Planning on guidelines for RF9S zoned live/work occupancies;
- Continued priority handling of tenant improvement permit applications with staff dedicated to this function;
- Utilized staff resources to maximum advantage during peak periods of permit applications, to minimize turn-around time for permit issuance;
- Continued working with the Fire Department, RCMP and Legal Services Division to operate the Electrical Fire Safety Initiative to deal with grow-ops in the City;
- Provided ongoing professional support to the Board of Variance, and
- Continued work on revising the City's Building By-law and Practices and Procedures Manual.

FUTURE INITIATIVES

- Continue to efficiently receive, review and issue building permits in accordance with the requirements of Council-adopted By-laws and policies;
- Continue to review the use of existing resources and approval processes to increase efficiency in the processing of permit applications, especially during seasonal surges in permit applications;
- Continue the efficient processing of tenant improvement applications by utilizing senior technical staff in the process;
- Continue to provide good client service in the issuance of building permits and tree cutting permits, including completion of all necessary field reviews and follow-up in a timely manner;
- Continue the focus of permit processing from a customer service perspective, which includes a significant emphasis on facilitation;

Single Family Dwelling Under Construction

- Continue to develop front counter intake capacity for commercial/industrial projects with staff dedicated to this function providing preliminary document review at the front counter;

- Continue ongoing review and revisions to Building Division's field review function, policies and procedures;
- Assist with the implementation of e-business practices to receive permit applications via the internet, and
- Continue to develop Division staff to allow them to function both in plan checking and building/plumbing field review functions so as to allow operational flexibility.

CIVIC FACILITIES

Civic Facilities includes facilities design and construction and facilities maintenance and operations functions, handling the delivery of new buildings for client departments within the City, and providing maintenance and operations of the City's building stock.

In addition, Civic Facilities is responsible for providing leadership and support for all aspects of advanced planning, research, design and construction of new civic facilities. This includes concept development, planning, design and construction of new civic buildings, redevelopment and modification of existing civic buildings, and an ongoing preventative maintenance program for City facilities.

2007 ACCOMPLISHMENTS

- Completion of a new Fire Hall #10 in Newton;
- Completed Phase 1 of Direct Digital Control program which will enable remote control of building systems of various civic buildings through a central control panel by utilizing internet connections;

Construction

- Replaced roofs and rooftop chiller units as part of an accelerated maintenance program for civic buildings;
- Completed renovations to improve working space in existing City Hall;
- Energy Management Program continuing in two arenas, two swimming pools and City Hall, resulting in over $100,000 in energy conservation;
- Began work on a rink addition to the Surrey Sports and Leisure Complex;
- Continued HVAC preventative maintenance program on over 100 civic buildings;
- Completed renovations and staff move-in for former Fraser Health building;
- Completed the Master Plan Phase of Cloverdale Fairgrounds site;
- Completed renovation to Fire Hall #1 to create a multi-city Dispatch Centre;
- Ongoing response to client requests for minor renovations and repairs to City buildings;
- Review and tender of maintenance and security contracts for City buildings, and
- Administration of City Hall parking facilities.

FUTURE INITIATIVES

- Complete implementation of Phase 2 of the Direct Digital Control Program;
- Continue involvement in redevelopment of the Cloverdale Fairgrounds site, including a Multi-purpose Recreation Centre and Trade and Exhibition Centre;
- Complete construction of a new Fire Hall #10 in Newton;
- Completion of internal renovations in existing City Hall in accordance with the space planning design;
- Continue project management function for client departments incorporating all possible cost saving measures to counter project cost escalation;
- Continue redistribution of maintenance and operations duties to better reflect staff capabilities;
- Complete 10 year plan for the City's building portfolio;

- Participate in the City's capital asset management program, and
- Continue improvement to the on-going maintenance of all civic buildings.

LONG RANGE PLANNING AND POLICY DEVELOPMENT DIVISION

The Long Range Planning and Policy Development Division is responsible for developing Land Use Plans and policies in support of the planned and orderly development of the City.

A major element of the Division's work relates to the development and review of General Land Use Plans, Neighbourhood Concept Plans and Local Area Plans. This work is undertaken in cooperation with the Area Planning Divisions and other City departments, and with residents, land owners, development interests and other stakeholders.

City wide planning policy work focuses on the formulation of long range planning policies and strategies to guide the future land use distribution in the City, as well as ongoing Zoning By-law updates and review. Responsibilities also includes monitoring the City's growth management strategies, and the development and implementation of policies related to social planning, crime prevention, heritage management and the City's agricultural land base.

The Division provides support to the Heritage Advisory Commission, the Environmental Advisory Committee, the Agricultural Advisory Committee, the Social Planning Advisory Committee and the Development Advisory Committee.

The Division also provides mapping, graphic and presentation services for the Department, and contributes to corporate GIS development and web based applications.

2007 ACCOMPLISHMENTS

- Obtained Council approval of Stage 1 NCPs for Grandview Heights Neighbourhood #2 and reported on the Character Defining Elements of the Plan. Nearing completion of the Stage 2 Plan;
- Urban Transportation Showcase – Obtained final approval of the recommended Transit Village Plan for the area surrounding the Surrey Central SkyTrain Station;
- Cloverdale Fairgrounds – Undertook a public consultation process and worked in conjunction with a consultant and steering committee to produce and receive Council adoption of a Final Concept Plan for the Cloverdale Fairgrounds;
- Cloverdale Mall – Retained consultant and prepared report regarding options for the redevelopment and disposition of the Cloverdale Mall site;
- City Centre Plan Update completed and reported on Phase 1 of the study – background research and issue identification and initial community engagement. Retained consultant and team worked in conjunction with City staff, the public and stakeholders on the preparation of a revised City Centre Plan and design guidelines;
- Reported on the Status of the Anniedale "A" NCP and Port Kells Transportation Plan and continued to work with Engineering staff and senior transportation agencies toward the resolution of transportation issues in that area;
- Sustainability Charter – Developed terms of reference for the Sustainability Charter process, conducted a public consultation process including a two day Sustainability Fair, reported the results of Phase I of the process and completed Phase 2 of the Process – the development of a Sustainability Charter and Scope. Began Phase 3 – Implementation Strategy;
- Energy Efficiency Initiatives, including: "Build Green and Energy Efficiency for Residential Buildings", collaborated in a workshop for staff and residential builders, 30 Days of Sustainability and Turn-it-off BC", BC Climate Action Charter, Energy Efficient Buildings and BC's Green Building Code;

Infinity Tower – Surrey City Centre

- Bonus Density – Prepared and received Council approval for an Interim Density Bonusing Policy which applies to the City Centre and Guildford areas;
- Good Neighbour Policy – Prepared report and policy and received Council approval for a "Good Neighbour Policy" which will be required for all liquor primary establishments in the City;
- Employment Land Strategy – In cooperation with the Economic Development office, reported to Council on employment land issues in Surrey, prepared Terms of Reference and retained a consultant to conduct a complete Employment Land Strategy for the City;
- Truck Parking – Retained consultant and reported on the Interim Surrey Sustainable Truck Parking Study. Conducted public open houses and worked toward implementation of recommendations of the interim report;
- Homelessness Initiatives – Participated in the Surrey Housing and Homelessness Task Force, the Regional Housing and Homelessness Task Force, and provided staff support for Interim Advisory Committee of the Mayor's Task Force on Housing and Homelessness – working toward the establishment of the Surrey Homelessness and Housing Society, and
- Provided input to Metro Vancouver with regard to the GVRD review of the Liveable Region Strategic Plan.

FUTURE INITIATIVES

- Initiate the major 5-year review of the Official Community Plan and the Regional Context Statement as required by the City's OCP By-law and the GVRD;
- Complete the update of the General Land Use Plan for the City Centre and update policies and plans leading to infrastructure investment and development of integrated longer-term plans to stimulate business investment;
- In conjunction with the City's consultant, develop a 3-D Model which will apply first in the City Centre. This will provide for more accurate assessment of planning policy as individual applications and projects. Require all major developers in the City Centre to submit their projects in a form that will be added to this 3-D Model database;
- Complete the Stage 2 Plan and implementation strategy for the update of the Semiahmoo Town Centre Plan, including an infrastructure and financing strategy, design guidelines and plans for an integrated energy management plan;
- Complete the Neighbourhood Concept Plan for the Grandview Heights Neighbourhood #2 for Council approval, including the implementation of place-making policies and guidelines;
- Initiate information gathering for the NCP process related to Grandview Heights neighbourhoods #3, #4, #5 and #5a in tandem with the place-making exercise for Grandview Heights and report back to Council, following the conclusion of the Grandview Heights place-making exercise and the information gathering stage, with a recommendation on the phasing of the Stage 1 components for each of NCP areas #3, #4, #5 and #5a respectively;
- Bring forward the Implementation Strategy for the Sustainability Charter, including immediate implementation actions, such as the development of a "Sustainable Development Checklist";
- In cooperation with the Economic Development office and the City's Consultant, coordinate a public consultation process and bring forward the final Surrey Employment Land Strategy for Council's consideration and approval;
- In conjunction with the Engineering and Parks, Recreation and Culture Departments, and the City's consultant, bring forward an update of the City's Environmentally Sensitive Areas Mapping;
- Prepare a Housing Action Plan for the City of Surrey;
- Complete and bring forward a strategy for the regulation of Drug and Alcohol Recovery Houses and any necessary By-law and procedural amendments;
- Implement elements of the Social Well-Being Plan, including: the development of policies for a Child and Youth Friendly City and the development and/or review of location guidelines for social services and facilities, and continued liaison with senior levels of government;
- Prepare, in cooperation with the staff task force, an annual report on the status of the implementation of the Plan for the Social Well-Being of Surrey Residents, and

- Prepare Heritage Guidelines for the King George Highway corridor.

ADMINISTRATION AND SPECIAL PROJECTS DIVISION

The Administration Division provides general administrative support to the other Divisions of the Department and is responsible for customer information services through the City Hall's main switchboard, maintenance of Department records, responding to public inquiries, initiating and coordinating processes related to permits and inspections, and responding to comfort letter requests. Other areas of administrative support for the Department include budget preparation and control, word processing services, time keeping, accounting and information technology initiatives that automate and enhance current processes and improve customer service and convenience through initiatives such as e-government.

2007 ACCOMPLISHMENTS

- Set up approximately 6,200 new files for Building Permit and Land Use Applications;
- Handled over 92,000 telephone calls between the City Hall switchboard and information lines;
- Prepared 220 comfort letters;
- Processed approximately 92,000 inspection requests;
- Administered 1,950 letters of credit related to security deposits;
- Responded to approximately 3,000 historical civic address files; related inquiries;
- Digitally scanned, in-house leave comma 60,000 residential building drawings;
- Converted approximately 550,000 building permit file documents into digitally archived records;
- Refined the application of the City's Archival Records System (CARS) in the digital scanning and retention of Planning and Development records;
- Completed the system's development/design work to automate the electrical permit application process that will enable the application for permits to be done electronically over the Internet;
- Commenced the system's development/design which will enable the application and payment for plumbing permits to be done electronically over the Internet;
- Refined the electronic process of providing the BC Assessment Authority with ongoing building permit information in a digital format, and
- Assisted Information Technology and Legislative Services with input on aspects of the proposed Records Retention and Destruction By-law.

FUTURE INITIATIVES

- Expand the current scope of the City's Archival Records System to include all archived records in the Planning and Development Department;
- Review how public inquiries and requests related to historical building records and plans are handled with a view to streamline the process;
- Move from the 2006 development stage of the web based electrical permit application program, to the implementation stage and provide contractors with a self-service option for applying for a permit;
- Continue the review of all administrative support services, including the building, plumbing and electrical inspection sections;
- Implement a process to enable the public to view archived digital building records at the front counter, while maintaining compliance with the Freedom of Information and Protection of Privacy Act;
- Continue the project of identifying and scanning all non-residential architectural drawings that are in fiche format in order to provide electronic access of these records to commercial plan checkers and the Fire Department, to enable them to expand their data base for pre-planning purposes, and
- Collaborate with the Area Planning and Development and Building Divisions to eliminate the reliance on physical maps and implement the use of electronic maps.

FIVE YEAR DEPARTMENT BUDGET OUTLOOK

City Council adopted a new Official Community Plan (OCP) in 2002, which includes a significant economic development focus for the City. Policy changes in the OCP and a density bonusing provision are facilitating the acceleration of construction, as evidenced by the total value of construction reaching approximately $1.5 billion in 2007. Residential construction is expected to remain buoyant over the next five years as the City continues to attract approximately 10,000 new residents each year. Construction activity in the commercial and industrial sectors is projected to steadily increase to become a larger component of total development within the City over the coming years, with several large projects having started in2007 and several more to commence in the City Centre in 2008.

The Planning and Development Department's budget typically reflects development activity levels in the marketplace, which is influenced by the amount of population growth. As such, the Department' s budget over the next 5 years is anticipated to reflect steady increases in construction value with the commercial and industrial components becoming greater contributors to the total annual value.

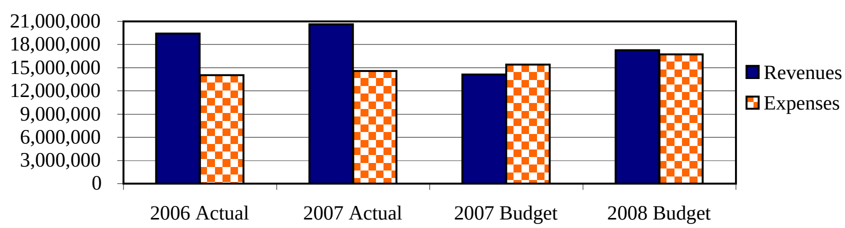
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Administration	$ 2,882,000	$ 2,519,000	$ 2,120,000	**$ 2,187,000**	$ 2,275,000	$ 2,378,000	$ 2,486,000	$ 2,599,000
Area Planning & Development	(101,000)	875,000	1,407,000	**733,000**	1,445,000	1,581,000	1,725,000	1,879,000
Building	(8,928,000)	(9,087,000)	(5,724,000)	**(7,617,000)**	(6,365,000)	(6,516,000)	(6,663,000)	(6,808,000)
Long Range Planning & Policy	1,348,000	1,882,000	1,258,000	**1,558,000**	1,628,000	1,709,000	1,794,000	1,883,000
Heritage Advisory Committee	21,000	21,000	21,000	**22,000**	22,000	22,000	22,000	22,000
Facilties	2,404,000	2,374,000	2,376,000	**2,823,000**	2,901,000	2,986,000	3,076,000	3,169,000
	$ (2,374,000)	**$ (1,416,000)**	**$ 1,458,000**	**$ (294,000)**	**$ 1,906,000**	**$ 2,160,000**	**$ 2,440,000**	**$ 2,744,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (19,415,000)	$ (20,633,000)	$ (14,119,000)	**$ (17,274,000)**	$ (15,760,000)	$ (16,296,000)	$ (16,845,000)	$ (17,409,000)
Grants, Donations and Other	(26,000)	(2,000)	0	**0**	0	0	0	0
	(19,441,000)	(20,635,000)	(14,119,000)	**(17,274,000)**	(15,760,000)	(16,296,000)	(16,845,000)	(17,409,000)
Expenditures								
Salaries and Benefits	12,303,000	13,146,000	14,589,000	**15,729,000**	16,445,000	17,277,000	18,150,000	19,066,000
Operating Costs	3,308,000	3,642,000	2,566,000	**2,795,000**	2,830,000	2,865,000	2,900,000	2,935,000
Internal Services Used	1,339,000	1,146,000	1,125,000	**1,229,000**	1,274,000	1,327,000	1,383,000	1,441,000
Internal Services Recovered	(2,753,000)	(3,075,000)	(2,824,000)	**(2,946,000)**	(3,056,000)	(3,186,000)	(3,321,000)	(3,462,000)
External Recoveries	(141,000)	(264,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	14,056,000	14,595,000	15,393,000	**16,744,000**	17,430,000	18,220,000	19,049,000	19,917,000
Net Operations Total	**(5,385,000)**	**(6,040,000)**	**1,274,000**	**(530,000)**	**1,670,000**	**1,924,000**	**2,204,000**	**2,508,000**
Transfers								
Transfer From Own Sources	(1,000)	(23,000)	0	**0**	0	0	0	0
Transfer To Own Sources	3,012,000	4,647,000	184,000	**236,000**	236,000	236,000	236,000	236,000
	3,011,000	4,624,000	184,000	**236,000**	236,000	236,000	236,000	236,000
	$ (2,374,000)	**$ (1,416,000)**	**$ 1,458,000**	**$ (294,000)**	**$ 1,906,000**	**$ 2,160,000**	**$ 2,440,000**	**$ 2,744,000**

Planning & Development Departmental Operations



ADMINISTRATION	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (29,000)	$ (182,000)	$ (43,000)	**$ (24,000)**	$ (24,000)	$ (24,000)	$ (24,000)	$ (24,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(29,000)	(182,000)	(43,000)	**(24,000)**	(24,000)	(24,000)	(24,000)	(24,000)
Expenditures								
Salaries and Benefits	1,732,000	1,708,000	1,880,000	**1,925,000**	2,013,000	2,116,000	2,224,000	2,337,000
Operating Costs	373,000	478,000	277,000	**277,000**	277,000	277,000	277,000	277,000
Internal Services Used	12,000	44,000	6,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(6,000)	(4,000)	0	**0**	0	0	0	0
	2,111,000	2,226,000	2,163,000	**2,211,000**	2,299,000	2,402,000	2,510,000	2,623,000
Net Operations Total	**2,082,000**	**2,044,000**	**2,120,000**	**2,187,000**	**2,275,000**	**2,378,000**	**2,486,000**	**2,599,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	800,000	475,000	0	**0**	0	0	0	0
	800,000	475,000	0	**0**	0	0	0	0
	$ 2,882,000	**$ 2,519,000**	**$ 2,120,000**	**$ 2,187,000**	**$ 2,275,000**	**$ 2,378,000**	**$ 2,486,000**	**$ 2,599,000**

AREA & PLANNING DEVELOPMENT	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (2,745,000)	$ (2,101,000)	$ (1,909,000)	**$ (2,742,000)**	$ (2,185,000)	$ (2,229,000)	$ (2,274,000)	$ (2,319,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,745,000)	(2,101,000)	(1,909,000)	**(2,742,000)**	(2,185,000)	(2,229,000)	(2,274,000)	(2,319,000)
Expenditures								
Salaries and Benefits	2,590,000	2,935,000	3,250,000	**3,409,000**	3,564,000	3,744,000	3,933,000	4,132,000
Operating Costs	56,000	41,000	66,000	**66,000**	66,000	66,000	66,000	66,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(2,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(27,000)	0	**0**	0	0	0	0
	2,644,000	2,949,000	3,316,000	**3,475,000**	3,630,000	3,810,000	3,999,000	4,198,000
Net Operations Total	**(101,000)**	**848,000**	**1,407,000**	**733,000**	**1,445,000**	**1,581,000**	**1,725,000**	**1,879,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	27,000	0	**0**	0	0	0	0
	0	27,000	0	**0**	0	0	0	0
	$ (101,000)	**$ 875,000**	**$ 1,407,000**	**$ 733,000**	**$ 1,445,000**	**$ 1,581,000**	**$ 1,725,000**	**$ 1,879,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PLANNING AND DEVELOPMENT

BUILDING	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (16,636,000)	$ (18,327,000)	$ (12,162,000)	**$ (14,503,000)**	$ (13,546,000)	$ (14,038,000)	$ (14,542,000)	$ (15,061,000)
Grants, Donations and Other	(2,000)	(2,000)	0	**0**	0	0	0	0
	(16,638,000)	(18,329,000)	(12,162,000)	**(14,503,000)**	(13,546,000)	(14,038,000)	(14,542,000)	(15,061,000)
Expenditures								
Salaries and Benefits	5,225,000	5,646,000	5,904,000	**6,352,000**	6,637,000	6,968,000	7,315,000	7,679,000
Operating Costs	361,000	589,000	343,000	**343,000**	353,000	363,000	373,000	383,000
Internal Services Used	102,000	54,000	7,000	**7,000**	7,000	7,000	7,000	7,000
Internal Services Recovered	0	(310,000)	0	**0**	0	0	0	0
External Recoveries	(2,000)	(28,000)	0	**0**	0	0	0	0
	5,686,000	5,951,000	6,254,000	**6,702,000**	6,997,000	7,338,000	7,695,000	8,069,000
Net Operations Total	**(10,952,000)**	**(12,378,000)**	**(5,908,000)**	**(7,801,000)**	**(6,549,000)**	**(6,700,000)**	**(6,847,000)**	**(6,992,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,024,000	3,291,000	184,000	**184,000**	184,000	184,000	184,000	184,000
	2,024,000	3,291,000	184,000	**184,000**	184,000	184,000	184,000	184,000
	$ (8,928,000)	**$ (9,087,000)**	**$ (5,724,000)**	**$ (7,617,000)**	**$ (6,365,000)**	**$ (6,516,000)**	**$ (6,663,000)**	**$ (6,808,000)**

LONG RANGE PLANNING & POLICY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ (1,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(24,000)	0	0	**0**	0	0	0	0
	(24,000)	(1,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,139,000	1,255,000	1,258,000	**1,558,000**	1,628,000	1,709,000	1,794,000	1,883,000
Operating Costs	311,000	458,000	0	**0**	0	0	0	0
Internal Services Used	58,000	47,000	0	**0**	0	0	0	0
Internal Services Recovered	(75,000)	(75,000)	0	**0**	0	0	0	0
External Recoveries	(66,000)	(102,000)	0	**0**	0	0	0	0
	1,367,000	1,583,000	1,258,000	**1,558,000**	1,628,000	1,709,000	1,794,000	1,883,000
Net Operations Total	**1,343,000**	**1,582,000**	**1,258,000**	**1,558,000**	**1,628,000**	**1,709,000**	**1,794,000**	**1,883,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	5,000	300,000	0	**0**	0	0	0	0
	5,000	300,000	0	**0**	0	0	0	0
	$ 1,348,000	**$ 1,882,000**	**$ 1,258,000**	**$ 1,558,000**	**$ 1,628,000**	**$ 1,709,000**	**$ 1,794,000**	**$ 1,883,000**

2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PLANNING AND DEVELOPMENT

HERITAGE ADVISORY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ (16,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	(16,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	14,000	40,000	21,000	**22,000**	22,000	22,000	22,000	22,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	(1,000)	0	**0**	0	0	0	0
External Recoveries	(6,000)	(10,000)	0	**0**	0	0	0	0
	8,000	29,000	21,000	**22,000**	22,000	22,000	22,000	22,000
Net Operations Total	**8,000**	**13,000**	**21,000**	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**
Transfers								
Transfer From Own Sources	(1,000)	(23,000)	0	**0**	0	0	0	0
Transfer To Own Sources	14,000	31,000	0	**0**	0	0	0	0
	13,000	8,000	0	**0**	0	0	0	0
	$ 21,000	**$ 21,000**	**$ 21,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**

FACILITIES	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (5,000)	$ (6,000)	$ (5,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(5,000)	(6,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	1,617,000	1,602,000	2,297,000	**2,485,000**	2,603,000	2,740,000	2,884,000	3,035,000
Operating Costs	2,193,000	2,036,000	1,859,000	**2,087,000**	2,112,000	2,137,000	2,162,000	2,187,000
Internal Services Used	1,167,000	1,001,000	1,112,000	**1,213,000**	1,258,000	1,311,000	1,367,000	1,425,000
Internal Services Recovered	(2,676,000)	(2,689,000)	(2,824,000)	**(2,946,000)**	(3,056,000)	(3,186,000)	(3,321,000)	(3,462,000)
External Recoveries	(61,000)	(93,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	2,240,000	1,857,000	2,381,000	**2,776,000**	2,854,000	2,939,000	3,029,000	3,122,000
Net Operations Total	**2,235,000**	**1,851,000**	**2,376,000**	**2,771,000**	**2,849,000**	**2,934,000**	**3,024,000**	**3,117,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	169,000	523,000	0	**52,000**	52,000	52,000	52,000	52,000
	169,000	523,000	0	**52,000**	52,000	52,000	52,000	52,000
	$ 2,404,000	**$ 2,374,000**	**$ 2,376,000**	**$ 2,823,000**	**$ 2,901,000**	**$ 2,986,000**	**$ 3,076,000**	**$ 3,169,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
PLANNING AND DEVELOPMENT

2007 ADOPTED BUDGET			**$ 1,458,000**
REVENUES			
Sales and Services			
Increase in Revenue	………………………………	$ (3,155,000)	**(3,155,000)**
Taxation and Other	………………………………	0	**0**
Total Change in Revenues			**(3,155,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase in Salary Rate	………………………………	872,438	
New Policy Planning Manager	………………………………	112,000	
New Planning Positions	………………………………	155,562	**1,140,000**
Operating Costs			
Utilities & Maintenance	………………………………	76,000	
Indoor Pools shut down	………………………………	120,000	
City Hall & RCMP Preventive Maintenance	………………………………	12,000	
Heritage Advisory Commission	………………………………	1,000	
General Supplies & Materials	………………………………	20,000	**229,000**
Internal Services Used			
Equipment Increase	………………………………	9,000	
Faciltities - Generators	………………………………	67,000	
Vehicles for New Personnel	………………………………	28,000	**104,000**
Internal Services Recovered			
Facilities	………………………………	(102,500)	
Recovery for New Plumber from Recreation	………………………………	(19,500)	**(122,000)**
External Recoveries	………………………………	0	**0**
Transfer From Own Sources	………………………………	0	**0**
Transfer To Own Sources			**0**
Building Improvements	………………………………..	30,000	
Roof Replacements	………………………………..	22,000	**52,000**
Total Change in Expenditures			**1,403,000**
2008 BUDGET			**$ (294,000)**
2008 ADOPTED BUDGET			**$ (294,000)**
REVENUES			
Sales and Service			
Increase in Revenue - Area Planning & Building	………………………………	$ (135,000)	**(135,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Staffing for Growth	………………………………	3,337,000	**3,337,000**
Operating Costs			
Increases Due to Inflation	………………………………	140,000	
Facilities Internal Services Increase	………………………………	(304,000)	**(164,000)**
2012 BUDGET			**$ 2,744,000**

WATER UTILITY OVERVIEW

The Water Utility operates and distributes water to its 126,000 customers through a network comprised of 2,000 km of water distribution mains, 10 pump stations, 7,700 fire hydrants, 240 pressure reducing valves and 45,000 water meters. Bulk water is purchased from the Greater Vancouver Water district at various supply points throughout the City.

2007 ACCOMPLISHMENTS

In addition to the continued operation and maintenance of the water infrastructure, the Water Utility carried out a number of specific projects in 2007:

- Continued with the metering program for a total of 4,000 meters comprising of 2,000 volunteer homes and 1,500 new residential homes installed to date;
- Initiated model study in 7 different areas;
- Initiated zone metering study at major locations;
- Introduced water work cross connection By-laws;
- Proceeded with the construction of Clayton Pump Station;
- Proceeded with the design of the Whalley Pump Station Upgrade;
- Completed approximately $8 million of water projects, and
- Operated and maintained 10 water pump stations and 240 Pressure reducing valves.

FUTURE INITIATIVES

The Water Utility continues to expand its metering of residential properties, with over 45,000 customers now being served with water meters. Water quality will improve over the next few years as the GVWD completes its filtration and disinfection of the Seymour and Capilano sources in 2009. These water quality enhancements will increase the costs of water purchased from the GVWD. City Initiatives for 2008 and 2009 will include:

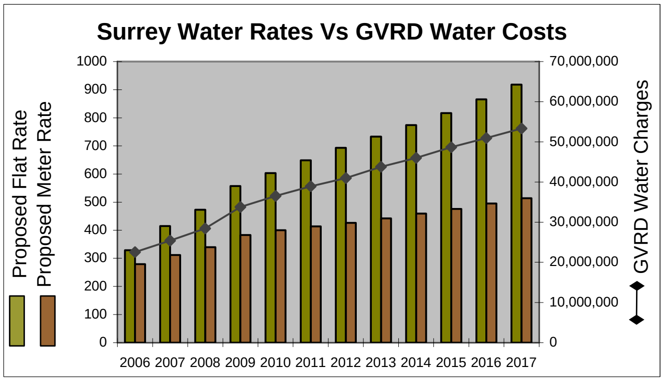
- Develop and refine a meter replacement project;
- Provide pressure monitoring at critical areas and established an emergency water feeding system from the GVWD into the Fleetwood area;
- Develop cross connection standards;
- Develop a systematic approach to long-term water rehabilitation and replacement:
- Carry seismic upgrades to the water pump stations;
- Expand the Preventative Maintenance program to include maintenance inspections to all pumps, and
- Expand the Preventative Maintenance program to find sources of unaccounted water to reduce the City's water losses and consumption.

RATES FOR 2008

The City has adopted a water metering program to maintain the quality of life in our community by promoting water conservation and enabling consumers to pay only for the water they use.

For 2008, the metered water rates are $0.59 per cubic meter of consumption, an 11% increase over 2007 which is directly attributed to the GVRD Water Rate increase. The annual base charge remains at $60.00 for the average Single Family Resident.

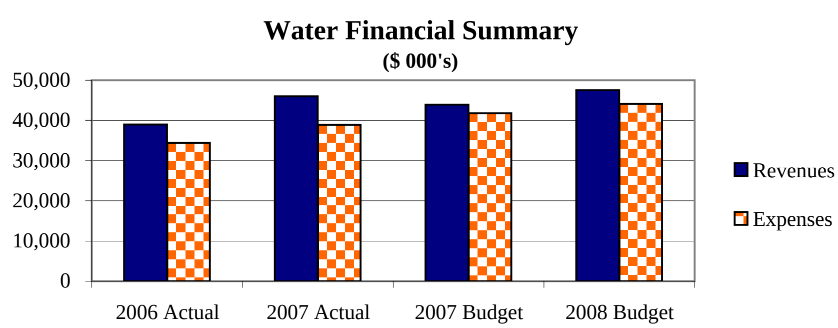
Surrey Water Rate increases over the next ten years, as compared to GVRD Water cost increases, can be seen in the chart below.



2008 - 2012 FINANCIAL PLAN
WATER - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Taxation	$ 149	$ 92	$ 55	**$ 72**	$ 63	$ 54	$ 45	$ 41
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	149	92	55	**72**	63	54	45	41
Investment Income	2,332	2,543	2,008	**2,260**	2,160	2,080	2,000	1,949
Penalties and Interest on Taxes	407	441	242	**267**	306	327	347	370
MFA Debt Refund	0	1,345	1,345	**410**	0	0	0	0
	2,739	4,329	3,595	**2,937**	2,466	2,407	2,347	2,319
Departmental Revenues	36,113	41,566	40,317	**44,494**	51,056	54,460	57,880	61,624
	$ 39,001	**$ 45,987**	**$ 43,967**	**$ 47,503**	**$ 53,585**	**$ 56,921**	**$ 60,272**	**$ 63,984**

EXPENDITURE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Departmental Expenditures	29,657	32,521	35,480	**38,214**	44,152	47,532	50,610	53,374
	$ 29,657	**$ 32,521**	**$ 35,480**	**$ 38,214**	**$ 44,152**	**$ 47,532**	**$ 50,610**	**$ 53,374**
Interest Allocated to Approp. Surplus	$ 531	$ 0	$ 632	**$ 529**	$ 514	$ 498	$ 481	$ 464
Contribution to Capital	4,268	6,421	5,699	**5,327**	5,374	5,426	5,483	5,546
Net Tsf To/(Frm) Surplus/Reserve	4,545	7,045	2,156	**3,433**	3,545	3,465	3,698	4,600
	$ 9,344	**$ 13,466**	**$ 8,487**	**$ 9,289**	**$ 9,433**	**$ 9,389**	**$ 9,662**	**$ 10,610**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

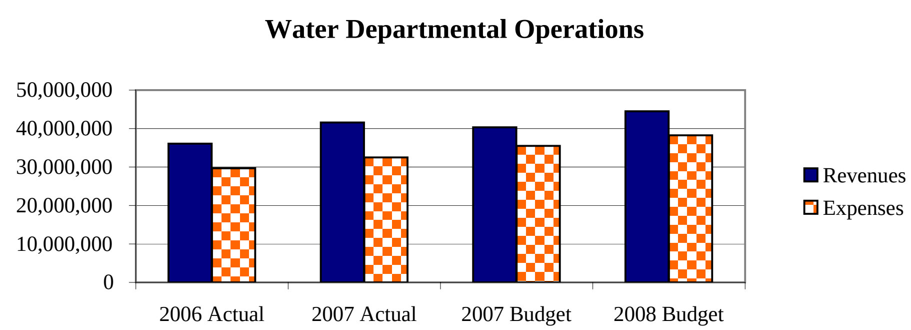


2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
WATER UTILITY

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Water	$ (6,206,000)	$ (8,795,000)	$ (4,587,000)	**$ (6,030,000)**	$ (6,654,000)	$ (6,678,000)	$ (7,020,000)	$ (8,000,000)
	$ (6,206,000)	**$ (8,795,000)**	**$ (4,587,000)**	**$ (6,030,000)**	**$ (6,654,000)**	**$ (6,678,000)**	**$ (7,020,000)**	**$ (8,000,000)**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ (36,113,000)	$ (41,566,000)	$ (40,317,000)	**$(44,494,000)**	$ (51,056,000)	$ (54,460,000)	$ (57,880,000)	$ (61,624,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(36,113,000)	(41,566,000)	(40,317,000)	**(44,494,000)**	(51,056,000)	(54,460,000)	(57,880,000)	(61,624,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	28,054,000	31,191,000	33,882,000	**36,552,000**	42,424,000	45,735,000	48,741,000	51,430,000
Internal Services Used	1,603,000	1,330,000	1,598,000	**1,662,000**	1,728,000	1,797,000	1,869,000	1,944,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	29,657,000	32,521,000	35,480,000	**38,214,000**	44,152,000	47,532,000	50,610,000	53,374,000
Net Operations Total	**(6,456,000)**	**(9,045,000)**	**(4,837,000)**	**(6,280,000)**	**(6,904,000)**	**(6,928,000)**	**(7,270,000)**	**(8,250,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	$ (6,206,000)	**$ (8,795,000)**	**$ (4,587,000)**	**$ (6,030,000)**	**$ (6,654,000)**	**$ (6,678,000)**	**$ (7,020,000)**	**$ (8,000,000)**



2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
WATER UTILITY

REVENUES			
2007 ADOPTED BUDGET			$ 43,967,000
Taxation			
Increase in Local Area Service Plans	....	$ 17,000	17,000
Investment Income	....	252,000	
Penalties and Interest on Taxes	....	25,000	
MFA Debt Refund	....	(935,000)	(658,000)
Department Revenues			
Increase Due to Growth in Water Sales	....	1,711,000	
Increase Due to Rate Increase in Water Sales	....	2,466,000	4,177,000
Total Change in Revenue			3,536,000
2008 REVENUE BUDGET			$ 47,503,000
EXPENDITURES			
2007 ADOPTED BUDGET			$ 43,967,000
Expenditures			
Increase in Water Maintenance Costs	....	421,000	
Increase in GVRD Water Costs	....	2,313,000	2,734,000
Interest Allocated to Appropriated Surplus	....	(103,000)	
Contribution to Capital	....	(372,000)	(475,000)
Net Transfers			
Decrease in Transfers for MFA Debt Refund	....	(935,000)	
Increase in Transfers to Capital Legacy Fund	....	112,000	
Increase Funding from Rates Reserve	....	2,100,000	1,277,000
Total Change in Expenditures			3,536,000
2008 EXPENDITURE BUDGET			$ 47,503,000
2008 BUDGET			$ 0

REVENUES			
2008 ADOPTED BUDGET			$ 47,503,000
Decrease in Local Area Service Plans	....	$ (31,000)	
Decrease in Investment Income	....	(311,000)	
Penalties and Interest on Taxes	....	103,000	
Decrease in MFA Debt Refund	....	(410,000)	
Increase Due to Growth in Water Sales	....	5,339,000	
Increase Due to Rate Increase in Water Sales	....	11,791,000	16,481,000
2012 REVENUE BUDGET			$ 63,984,000
EXPENDITURES			
2008 ADOPTED BUDGET			$ 47,503,000
Increase in Water Maintenance Costs	....	2,624,000	
Increase in GVRD Water Costs	....	12,536,000	
Decrease in Interest Allocation	....	(65,000)	
Decrease in Capital Contribution	....	219,000	
Increase in Transfers to Other Funds	....	1,167,000	16,481,000
2012 EXPENDITURE BUDGET			$ 63,984,000
2012 BUDGET			$ 0

DEPARTMENTAL OPERATIONS

The Sewer Utility operates and maintains a network comprised of 1,480 km of sewage mains and 40 pump stations. This network collects and conveys sanitary sewage from our customers to trunk sewers owned and operated by the Greater Vancouver Sewage and Drainage District. The GVS&DD also treats the sewage for Surrey and the Annacis Island Wastewater Treatment Plant. Sanitary sewage charges paid to the GVS&DD are based on the City's average dry weather flow. A series of monitoring sites measure the flow entering the regional trunks. While most customers pay a flat rate for their sanitary sewer charges, 40% of the customers pay for sanitary sewer services based on 80% of their water consumption.

The Drainage Utility operates, maintains and monitors a network of storm sewers, ditches and pump stations that collect and convey runoff to various creeks and rivers. It is also upgrading the City's network of dykes and other flood control works. Drainage charges are collected by a parcel charge.

2007 ACCOMPLISHMENTS

The Utility Division has undertaken a number of specific projects in 2007 to improve sewer and drainage services. These include:

SEWER

- Completed the Langley By-pass Stage 2 Phase 1 on Langley By-pass from 192nd Street to 196th Street and a portion of Phase 2 on 196th Street from 60th Avenue to Fraser Highway. This removes the last sewer constraint for the eastern catchment of East Clayton NCP area;
- Completed the North Grandview Heights Interceptor from 152nd Street/32nd Avenue to 160th Street/2900 Block;
- Proceed with the construction of Elgin Pump Station#2 at Elgin Road south of Crescent Road. This pump station will relief the capacity constraint on the Elgin Pump Station #1 at King George and Crescent Road;
- Proceed with the upgrade of the Big Bend Pump Station in conjunction with the Metro Vancouver North Surrey Interceptor extension to 104th Avenue;
- Completed the rehabilitation works at Robson Creek catchment and proceeded with the post rehabilitation work evaluation process. Completed the interim work, manhole tie-downs, to mitigate sewerage overflow for less significant storm events;
- Proceeded with the rehabilitation works in other subcatchments in Cloverdale and North Surrey;
- Co-ordinated with Gateway on the design of the sewer diversion and possible upgrade on Bridgeview and South Westminster vacuum sewer for their preload.

DRAINAGE

- Completed Emergency Fraser River flood preparedness works in cooperation with other City Departments, with joint funding from senior agencies;
- Initiated an industry education program for, and enforcement of, the Erosion and Sediment Control (ESC) By-law including monitoring and permitting;
- Initiated the Campbell River Integrated Stormwater Scoping Study in cooperation with the Township of Langley;
- Upgraded the 88th Avenue crossing of the Serpentine River from an old culvert crossing to a new clear span bridge. This work included removing the old culverts and providing an open channel with aquatic habitat enhancements;
- Completed the 146th Street Detention Pond Project located in Sullivan Heights Park, which included the installation of the City's first porous pavement parking lot;
- Completed the McLellan Creek storm sewer diversion servicing East Clayton along 194th Street, to protect the creek and prevent downstream flooding of private property;
- Completed Chantrell B pond with City crews. This was the final pond required in the servicing plan for the Chantrell catchment. The pond incorporates vegetated retaining walls and provides a visual amenity to the neighbourhood;
- Continued implementation of the Lowland Flood control project including placement of approximately 80,000 m^3 of fill on dykes along both the Serpentince and Nicomekl Rivers;

- Continued integrating recommendations from Master Drainage Plans and Integrated Stormwater Management Plans into Neighbourhood Concept Plans. This included numerous examples of low impact development standards;
- Completed all technical and modelling tasks associated with the City's first three ISMPs (Fergus, Erickson and Hyland Creeks) and introduced recommendations into design standards and Neighbourhood Concept Plans;
- Conducted sustainability education programs including rainwater management, fish habitat protection, recycling, terrestrial habitat protection, waste reduction and hazardous waste management;
- Through the Salmon Habitat Restoration Program (SHaRP), completed instream restoration works, riparian planting, community education and managed agricultural stewardship programs;
- In coordination with the Realty Division completed the Trouton Pit stream realignment project;
- Participated in numerous environmental assessments associated with on-going transportation initiatives, including: South Fraser Perimeter Road, Port Mann Hwy #1 twinning, Border Infrastructure Projects, Golden Ears Fraser River Crossing, and 156th Street underpass, and
- Contributed to development of the City's Sustainability Charter.

FUTURE INITIATIVES

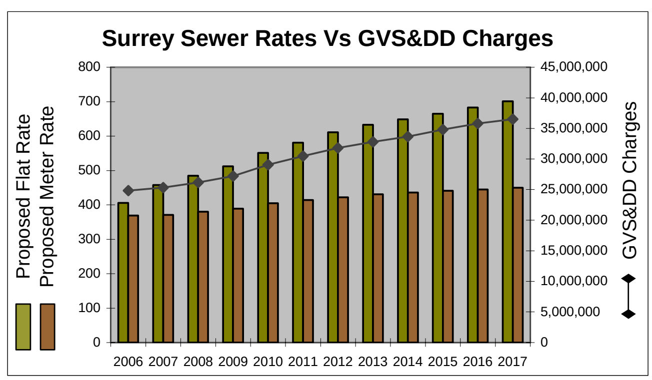
The City is committed to balanced growth and development while maintaining and protecting the environment. Initiatives to be completed by the Sewer and Drainage Division in support of this direction include:

- Update and refine sewer model with the latest population census;
- Provide relief to existing sewer trunk system in the in-fills areas;
- Continue to mitigate the inflow and infiltration into our sewer system by continuing with the sewer rehabilitation works;
- Update the sewer management database;
- Mitigate odour in a concerted effort with Metro Vancouver;
- Enforcement of new soil deposition By-law;
- Increased monitoring and enforcement of Erosion and Silt Control By-law;
- Initiation of two new Integrated Stormwater Management Plans;
- Initiate Biodiversity Plan for the City;
- Piloting culvert rehabilitation alternatives;
- Continued implementation of Lowland Flood Control Strategy;
- Complete Fleetwood Diversion and South Newton East outstanding drainage works;
- Complete Sensitive Habitat Inventory Mapping (SHIM) on Lower Bear Creek, and
- Continue environmental stewardship initiatives through Nature Matters and SHaRP.

RATES FOR 2008

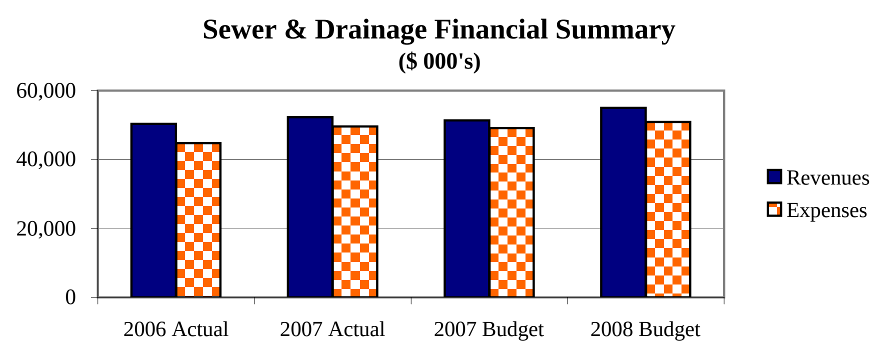
The metered sewer rates will increase to $0.58 per cubic meter of water consumption, applying an 80% discharge factor. This is a 2.7% increase compared to the 2007 rates.

The following graph illustrates Surrey's proposed rate increases over the next 10 years when compared to our anticipated Greater Vancouver Sewer and Drainage District charges.



2008 - 2012 FINANCIAL PLAN
SEWER & DRAINAGE - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Taxation	$ 20,440	$ 20,524	$ 21,312	**$ 22,849**	$ 23,841	$ 24,871	$ 25,807	$ 26,717
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	20,440	20,524	21,312	**22,849**	23,841	24,871	25,807	26,717
Investment Income	1,642	1,800	1,669	**1,730**	1,790	1,860	2,090	2,305
Penalties and Interest on Taxes	317	326	247	**265**	277	290	301	313
	1,959	2,126	1,916	**1,995**	2,067	2,150	2,391	2,618
Departmental Revenues	27,948	29,643	28,119	**30,151**	31,514	33,046	34,380	35,968
	$ 50,347	**$ 52,293**	**$ 51,347**	**$ 54,995**	**$ 57,422**	**$ 60,067**	**$ 62,578**	**$ 65,303**
EXPENDITURE SUMMARY								
Departmental Expenditures	35,871	37,740	39,076	**40,405**	42,000	44,436	46,416	48,363
	$ 35,871	**$ 37,740**	**$ 39,076**	**$ 40,405**	**$ 42,000**	**$ 44,436**	**$ 46,416**	**$ 48,363**
Interest Allocated to Approp. Surplus	$ 197	$ 208	$ 279	**$ 275**	$ 262	$ 335	$ 486	$ 642
Contribution to Capital	8,745	11,693	9,813	**10,199**	10,246	10,298	10,355	10,417
Net Tsf To/(Frm) Surplus/Reserve	5,534	2,652	2,179	**4,116**	4,914	4,998	5,321	5,881
	$ 14,476	**$ 14,553**	**$ 12,271**	**$ 14,590**	**$ 15,422**	**$ 15,631**	**$ 16,162**	**$ 16,940**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**



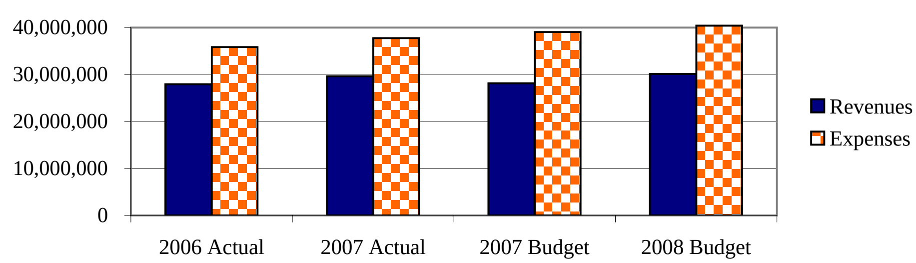
2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SEWER & DRAINAGE

PROGRAM SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Drainage Utility	$ 5,079,900	$ 6,054,000	$ 6,302,000	**$ 6,671,000**	$ 6,924,000	$ 7,182,000	$ 7,450,000	$ 7,730,000
Sewer Utility	3,093,300	2,293,000	4,905,000	**3,833,000**	3,812,000	4,458,000	4,836,000	4,915,000
	$ 8,173,200	**$ 8,347,000**	**$ 11,207,000**	**$ 10,504,000**	**$ 10,736,000**	**$ 11,640,000**	**$ 12,286,000**	**$ 12,645,000**

ACCOUNT SUMMARY

	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$(27,948,000)	$(29,643,000)	$ (28,119,000)	**$(30,151,000)**	$ (31,514,000)	$ (33,046,000)	$ (34,380,000)	$ (35,968,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(27,948,000)	(29,643,000)	(28,119,000)	**(30,151,000)**	(31,514,000)	(33,046,000)	(34,380,000)	(35,968,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	34,009,200	36,248,000	37,392,000	**38,679,000**	40,230,000	42,622,000	44,556,000	46,457,000
Internal Services Used	1,862,000	1,492,000	1,684,000	**1,726,000**	1,770,000	1,814,000	1,860,000	1,906,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	35,871,200	37,740,000	39,076,000	**40,405,000**	42,000,000	44,436,000	46,416,000	48,363,000
Net Operations Total	**7,923,200**	**8,097,000**	**10,957,000**	**10,254,000**	**10,486,000**	**11,390,000**	**12,036,000**	**12,395,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	$ 8,173,200	**$ 8,347,000**	**$ 11,207,000**	**$ 10,504,000**	**$ 10,736,000**	**$ 11,640,000**	**$ 12,286,000**	**$ 12,645,000**

Sewer & Drainage Departmental Operations



2008 - 2012 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SEWER & DRAINAGE

DRAINAGE UTILITY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	4,023,900	5,183,000	5,335,000	**5,683,000**	5,914,000	6,150,000	6,395,000	6,652,000
Internal Services Used	931,000	746,000	842,000	**863,000**	885,000	907,000	930,000	953,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	4,954,900	5,929,000	6,177,000	**6,546,000**	6,799,000	7,057,000	7,325,000	7,605,000
Net Operations Total	**4,954,900**	**5,929,000**	**6,177,000**	**6,546,000**	**6,799,000**	**7,057,000**	**7,325,000**	**7,605,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	$ 5,079,900	**$ 6,054,000**	**$ 6,302,000**	**$ 6,671,000**	**$ 6,924,000**	**$ 7,182,000**	**$ 7,450,000**	**$ 7,730,000**

SEWER UTILITY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenues								
Sales and Services	$(27,948,000)	$(29,643,000)	$(28,119,000)	**$ (30,151,000)**	$(31,514,000)	$(33,046,000)	$(34,380,000)	$(35,968,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(27,948,000)	(29,643,000)	(28,119,000)	**(30,151,000)**	(31,514,000)	(33,046,000)	(34,380,000)	(35,968,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	29,985,300	31,065,000	32,057,000	**32,996,000**	34,316,000	36,472,000	38,161,000	39,805,000
Internal Services Used	931,000	746,000	842,000	**863,000**	885,000	907,000	930,000	953,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	30,916,300	31,811,000	32,899,000	**33,859,000**	35,201,000	37,379,000	39,091,000	40,758,000
Net Operations Total	**2,968,300**	**2,168,000**	**4,780,000**	**3,708,000**	**3,687,000**	**4,333,000**	**4,711,000**	**4,790,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	$ 3,093,300	**$ 2,293,000**	**$ 4,905,000**	**$ 3,833,000**	**$ 3,812,000**	**$ 4,458,000**	**$ 4,836,000**	**$ 4,915,000**

2008 - 2012 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER UTILITY

REVENUES			
2007 ADOPTED BUDGET			**$ 51,347,000**
Taxation			
Increase Due to Growth in Drainage Levy	....	$ 1,316,000	
Increase Due to Rate Increase in Drainage Levy	....	221,000	**1,537,000**
Investment Income	....	61,000	
Penalties and Interest on Taxes	....	18,000	**79,000**
Sales and Services			
Increase Due to Growth in Sewer Sales	....	834,000	
Increase Due to Rate Structure Change in Sewer	....	1,339,000	
Utility Connection		50,000	
Decrease Due to Meter Conversions in Sewer Sales	....	(191,000)	**2,032,000**
Total Change in Revenue			**3,648,000**
2008 REVENUE BUDGET			**$ 54,995,000**
EXPENDITURES			
2007 ADOPTED BUDGET			**$ 51,347,000**
Expenditures			
Increase in Sewer Maintenance Costs	....	428,000	
Increase in Drainage Maintenance Costs	....	349,000	
Increase in Operating Allocation		60,000	
Increase in GVS&DD Costs	....	492,000	**1,329,000**
Interest Allocated to Appropriated Surplus	....	(4,000)	
Contribution to Capital	....	386,000	**382,000**
Net Transfers			
Increase in Transfers from Infrastructure Reserve	....	1,937,000	**1,937,000**
Total Change in Expenditures			**3,648,000**
2008 EXPENDITURE BUDGET			**$ 54,995,000**
2008 BUDGET			**$ 0**

REVENUES			
2008 ADOPTED BUDGET			**$ 54,995,000**
Increase Due to Growth in Drainage Levy	....	$ 2,497,000	
Increase Due to Rate Increase in Drainage Levy	....	1,371,000	
Investment Income	....	575,000	
Penalties and Interest on Taxes	....	48,000	
Increase Due to Growth in Sewer Sales	....	3,015,000	
Increase Due to Rate Increase in Sewer Sales	....	2,802,000	**10,308,000**
2012 REVENUE BUDGET			**$ 65,303,000**
EXPENDITURES			
2008 ADOPTED BUDGET			**$ 54,995,000**
Increase in Sewer Maintenance Costs	....	1,254,000	
Increase in Drainage Maintenance Costs	....	1,059,000	
Increase in GVS&DD Costs	....	5,645,000	
Interest Allocated to Appropriated Surplus	....	367,000	
Decrease in Contribution to Capital	....	(1,782,000)	
Increase in Transfers to Other Funds	....	3,765,000	**10,308,000**
2012 EXPENDITURE BUDGET			**$ 65,303,000**
2012 BUDGET			**$ 0**

LOCAL ROADS AND TRAFFIC SAFETY OVERVIEW

The City of Surrey has adopted a "Local Roads and Traffic Safety Levy" for the 2008 calendar year. This levy is intended to fund the ongoing maintenance needs of the City's local road pavement and to accelerate the implementation of safety-related infrastructure on the road system.

The City has an extensive road network made up of approximately 3,729 lane kilometers with local roads accounting for 2,100 lane kilometers. Age, climate, and traffic can lead to the deterioration of the pavement, requiring ongoing maintenance and pavement rehabilitation, with local roads requiring attention for improvements at this time. In addition, traffic safety issues on local roads are a concern for many neighbourhoods. The adoption of this levy for 2008 will generate approximately $1.7 million to address the ongoing maintenance needs of the City's local road pavement and to accelerate the implementation of safety-related infrastructure on the road system.

Capital funding for road maintenance/pavement rehabilitation and safety related items not related to growth has been very constrained in the past. If the funding constraints were allowed to persist, the condition of the City's road pavements would continue to decline and safety-related enhancements such as pedestrian crossings, special crosswalks, traffic calming, etc, would be delayed.

The "Local Roads and Traffic Safety Levy" will be established at the equivalent of a one percent property tax increase and will increase at an equivalent rate of one percent per year over the next four years. The "Local Roads and Traffic Safety Levy" will be distributed to properties using an assessment tax basis and will use the same taxation class ratios as general property taxes. Properties that are eligible for a full statutory and permissive property tax exemption are also exempt from this levy. In 2008, this levy will generate less than 0.30% of consolidated revenues collected within the City; this revenue is expected to increase to approximately 1.0% by 2012.

2008 - 2012 FINANCIAL PLAN
LOCAL ROAD AND TRAFFIC SAFETY - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2006 ACTUAL	2007 ACTUAL	2007 BUDGET	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Taxation	$ 0	$ 0	$ 0	**$ 1,660**	$ 3,447	$ 5,371	$ 6,404	$ 6,590
Departmental Revenues	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 1,660**	**$ 3,447**	**$ 5,371**	**$ 6,404**	**$ 6,590**

EXPENDITURE SUMMARY

Departmental Expenditures	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Contribution to Capital	$ 0	$ 0	$ 0	**$ 1,660**	$ 3,447	$ 5,371	$ 6,404	$ 6,590
Net Tsf To/(Frm) Surplus/Reserve	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 1,660**	**$ 3,447**	**$ 5,371**	**$ 6,404**	**$ 6,590**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The General Capital Financial Plan matches the City's needs for investment in capital with its available financial resources.

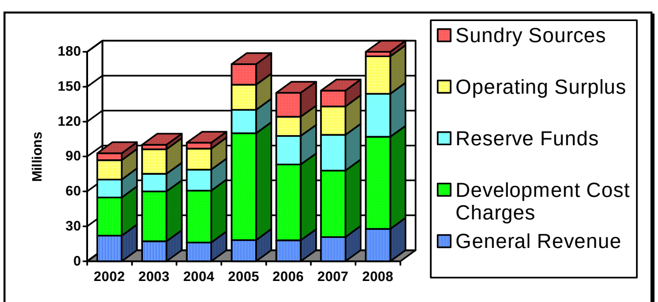
Population growth has been the primary factor in determining capital requirements in Surrey. Each year additional roads, parks, equipment and other facilities are added to the inventory of infrastructure. Surrey also needs to preserve and upgrade this growing infrastructure as well as replace obsolete or worn out components on an annual basis.

These capital requirements compete for limited financial resources. To maximize these resources, Surrey Council has adopted a Capital Planning Process and a Capital Ranking Model for prioritizing capital requirements. An analysis of the process and further details on the ranking model can be found in the "Capital Planning Process" section that follows.

In 1998 additional models were created. In order to accurately assess the financing requirements of large, multi-phased Capital Projects, a Multi-Phased Financing Model was developed. From this model, several potential financing options were identified. Each option was then evaluated to determine the impact on future Operating and Capital Financial Plans. Finally, a Five Year Operating and Capital Financial Planning Model was developed. These Models are described in the "Capital Planning Process" section.

CAPITAL FUNDING CONTRIBUTIONS

As previously discussed, there are many funding sources for capital expenditures. The following graph shows the mix of funding sources used over the last seven years to fund the City of Surrey's Capital Program:



A summary of all Statutory Reserve Funds is located in the following section.

Non-Discretionary Contributions

Non-Discretionary Contributions to the Capital Program include those Statutory Reserve Funds that are restrictive in their intended use. They include the following:

Development Cost Charge/NCP Contributions (Section 933 of the Local Government Act)

Developers are required to contribute to the future growth of the City. Prior to developing land, they must pay Development Cost Charges (DCC's). In some instances, they are also required to contribute to Neighbourhood Concept Plans (NCP's). As the City collects these contributions, they are deposited into the Statutory Reserve Fund until the funds can be spent. Contributions collected in Year 1 can be included as a contribution in the Capital Financial Plan for Year 2. Each contribution can only be used specifically for the purpose that it was collected. For instance, if the City collects Water DCC's then that contribution can only be spent on a growth related Water project.

Collections of DCC contributions have been increasing each year since a low in 2000. The large spike in available funding in 2005 is the result of a change in policy for the Roads DCC Program. In order to escalate growth related activity, Roads DCC's can now be spent in the year collected, while the other areas collect in one year and are spent in the next. This will help the roads infrastructure keep pace with development.

Cash in Lieu of Parkland (Section 936 of the Local Government Act)

As part of the development requirement, applicants must contribute a portion of their land to be used for Parkland or provide a cash contribution. This cash contribution is deposited into a Statutory Reserve Fund and may only be used to purchase parkland. Monies collected in Year 1 can be included as contributions to the Capital Financial Plan for the Parkland Acquisition Program in Year 2.

Affordable Housing (Section 188 of the Community Charter)

Prior to 1998, developers were required to either include a portion of affordable housing within their development complex or contribute cash to an Affordable Housing Statutory Reserve Fund. The cash was to be used to provide affordable housing to the residents of Surrey. This development requirement no longer exists. The remaining monies in the Statutory Reserve Fund are now being used to fund the Affordable Housing Policy as adopted by Council.

Discretionary Contributions

These contributions can be appropriations of Operating Surplus, contributions from Operating Financial Plans or less restrictive Statutory Reserve Funds.

Operating Appropriated Surplus

Non-Statutory Reserves within Operating Funds refer to appropriations of surplus or unappropriated surplus revenues, which City Council can, by simple majority vote, use for any capital or operating purpose without any other statutory limitations.

Examples of these appropriations include the following:

- Operating Contingency;
- Innovation Fund, and
- Utility Rate Stabilization Reserve.

Contributions from Operating

As Surrey Council entered into a nine-year policy of "0%" tax rate increases, General Operating contributions to capital remained relatively static from 1994 to 1998. In 1998, Surrey amalgamated the Drainage and Sewer capital needs to provide for the combined need within Sewer Utility Capital Funding. This innovation made available an additional $3.5 million for other General Capital needs during that year. The additional funding availability was short lived as the Province of BC reduced their funding to the City by $4.3 million in 1999, resulting in a capital reduction of $3.8 million. In order to manage the ongoing increased contract demands in General Operating, and satisfy Council's direction of 0% tax increase, the General Operating Contribution to Capital was decreased further to $5.2 million in 2003. This has placed more dependence upon other funding sources such as Reserves, Borrowing and Private Contributions.

Other Statutory Reserve Funds

The Community Charter allows for the establishment of statutory reserve funds that have fewer restrictions attached to their usage. Two examples of these types of reserve funds are: the City Land Reserve and the Vehicles and Equipment Replacement Reserve. Legislation requires that the proceeds of all City Land Sales be deposited into a statutory reserve fund. Once the monies have been deposited, there is no restriction as to how these funds are used as long as the planned expenditures are authorized by 2/3 of Council. The City is also permitted to appropriate from General Operating Funds into a Capital Works Reserve Fund for the purpose of purchasing machinery and equipment to maintain City property and to preserve its assets.

Other Contributions

Contributions listed under this category are those that do not easily fit elsewhere. They vary in nature from one year to the next depending upon the capital requirements and the availability of the funding. These contributions are usually from sources external to the City, but they can also include the use of borrowing to fund projects over more than one year.

External Sources

External or Sundry Funding Sources describe contributions to Capital Projects from private individuals or other external organizations including Senior Governments. These contributions fluctuate from year to year with changes in government grant programs and opportunities for private sector partnerships. Some projects are dependent on these contributions to proceed. For example, the Engineering Services Capital Program shows a Sundry Source of $19,397,000, representing an anticipated contribution from the Greater Vancouver Regional District Transit Authority (TransLink). If this funding is not received, the corresponding projects will have to be eliminated from Engineering Services.

Borrowing

Borrowing limits for municipalities within the Province of BC are determined by the criteria established under Section 174 of the Community

Charter [SBC Chap 26]. This section excludes short-term and temporary borrowing. The borrowing limits are based on a municipality's ability to service their debt. Debt servicing limits are based on 25% of the following:

- The annual revenue for the previous year, less
- The annual servicing costs including contingent liabilities.

The gross borrowing power for the City of Surrey is $865 million. The City's authorized outstanding debt limit at December 31, 2008 is approximately $20 million.

Section 177 of the Community Charter provides for the temporary borrowing of money to meet current expenditures. Debt outstanding for this purpose must not exceed the total unpaid taxes levied during the current year. Surrey's limit for 2008 is estimated at $309 million. The City's authorized temporary borrowing for 2008 is $20 million.

Section 177 of the Community Charter provides for the short-term capital borrowing payable within 5 years. The total debt outstanding must not exceed $50 multiplied by the municipal population. In Surrey's case this limit was $18.5 million for 2003. The City currently does not have any short-term borrowing.

Surrey has traditionally employed a "pay as you go" approach to financing capital works. During 2003, the City retired all outstanding debt, most of which were for Sewer and Water infrastructure. The Sewer and Water debt was incurred in the late 70's and early 80's under a Provincial Grant Program that funded up to 75% of the annual debt charges.

The "pay as you go" approach employed by Surrey has several benefits:

- Preserves flexibility for the City by not accumulating large fixed debt costs;
- Avoids the payment of interest charges, and
- Is particularly appropriate in a growing municipality where there is an ongoing program of expansion of the City's infrastructure.

CAPITAL EXPENDITURES

The Capital Program incorporates expenditures required for statutory and asset maintenance as well as new projects.

Statutory and Asset Maintenance

This constitutes the largest portion of the Capital Program. It represents the 'base' Capital that is required to preserve previous investments in Capital, to replace old or worn out assets and to meet continued growth demands.

These expenditures are funded by ongoing Capital Sources such as:

- Contributions from Operating Revenue;
- Development Costs, and
- Sundry Sources.

These funding sources, although not guaranteed annually, are stable in nature and can be relied upon as a continuing source while the City experiences growth.

<u>Preservation of Previous Investments in Capital</u>

As capital assets age they require more maintenance and upkeep. Major maintenance expenditures are designed to restore assets to the state they were in when the original investment was made. The need to address these capital issues often receives less attention when growth demands for new facilities is pressing. This is understandable where the need to "re-invest" in infrastructure is virtually invisible to the taxpayer. A good example of this is the extensive network of roads in the City. There is an optimum time for repaving roads such that excessive costs of annual maintenance and rehabilitation can be avoided. Failure to address these needs on a timely basis merely defers an even larger fiscal problem to future years. Contributions from Operating are normally required to source these expenditures.

<u>Replacement of Worn-Out or Obsolete Assets</u>

As an asset ages and wears out, it will cost more to repair or maintain than the asset is economically worth. Obsolete assets make doing business more expensive in light of the competitive edge that advances in technology provide.

The usual source of funding for these capital expenditures is Statutory Reserve Funds. Statutory Reserves are established by transferring funds from General Revenue to reserve funds on an annual basis for the eventual replacement of worn out or obsolete assets. Once it is determined that an asset needs to be replaced, budget authority is received through the current year's budget process and an expenditure by-law is passed giving authority to withdraw funds from the appropriate statutory reserve to fund the expenditure.

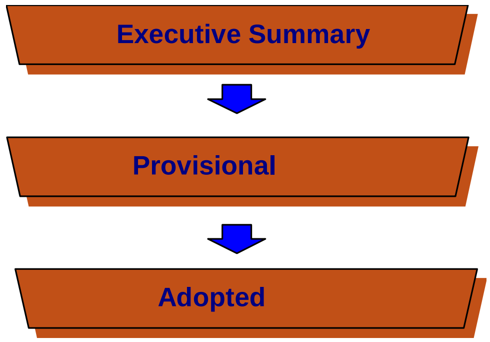
Meeting the Demands of Growth

Each year an increasing number of people choose to call Surrey their home. There is an increased demand placed on the City's financial resources to provide facilities and other capital infrastructure that meets pre-defined standards that the City has developed and the residents are willing to accept.

New Projects

Continued growth creates the need for additional facilities such as Libraries, Recreation Centres and Fire Halls. Typically these facilities cost several million dollars to construct and cannot easily be funded in the same manner as "Statutory and Asset Maintenance Projects". There are always more funding requests than there is available funding to source the construction. This is the reason that our various Capital Models were created. How these new projects are evaluated and this year's results are detailed in the "Capital Planning Process" section.

The Corporate Report presented to the Mayor and Council in October, 1996, indicated that the completion of the Long-Term Capital Plan (LTCP) would be undertaken in three phases:



The Executive Summary provided Council with an overview of the capital issues facing the City.

The Provisional LTCP was prepared to assist Council in assessing the wide range of City needs. This Provisional Plan was based on guidelines established by Council after their review of the Executive Summary, and included a detailed analysis of issues, funding and proposed spending priorities.

It is envisioned that the LTCP will become a "living document" representing an ongoing process to manage the City's capital needs and funding options. Each year the LTCP will be updated and revisited by Council. Revisions will be made, as circumstances require. If additional funding sources materialize the LTCP will be updated to reflect which projects can be added to the next year's Capital Budget.

NEED FOR A NEW CAPITAL PLANNING PROCESS

Surrey has experienced tremendous growth and change over the last two decades. The once primarily agricultural community has evolved into a highly urban residential and business region. With these changes have come new challenges for the City's fiscal management. In addition to the financial pressures of accommodating new growth, the City must adapt to the costs of a growing portfolio of public responsibilities.

Historically, Council has made capital planning decisions on the recommendations of Finance staff. Finance would base its recommendations on the perceived relative merit of needs expressed in departmental planning documents. Attempts would be made to distribute capital resources evenly among departments and among geographic regions from one year to the next.

This approach was an effective and appropriate means of accomplishing the City's objectives when the corporation and its constituency were relatively small. However, as the City has grown and capital resources have become scarce, the process conferred on Finance the onerous task of arbitrating among City departments with a growing set of capital demands. In recent years, it has become evident that a more inclusive and formalized capital planning process was needed.

The City has taken many initiatives to prepare itself for new fiscal realities. In one such initiative, KPMG was retained by the City to work with City staff to develop a new capital planning process. Finance staff, the LTCP Task Force (made up of representatives from a number of City departments), the Senior Management Team (SMT) and Council have all had extensive input into the development of the new process described herein.

EVOLUTION OF A NEW PROCESS

In December 1996, an Executive Summary was prepared outlining the long-term capital demands of the City for the next ten years. It became clear from that report that the City's capital resources were not adequate for meeting its growing needs. A process would have to be developed for prioritizing capital projects. Moreover, departments would need to be increasingly creative in pursuing funding alternatives for capital projects.

In March 1997, a series of Task Force and SMT working sessions were held to identify criteria for ranking projects. A first draft of a model, which would score, and rank proposed capital projects, was developed and presented to City Council on April 1, 1997.

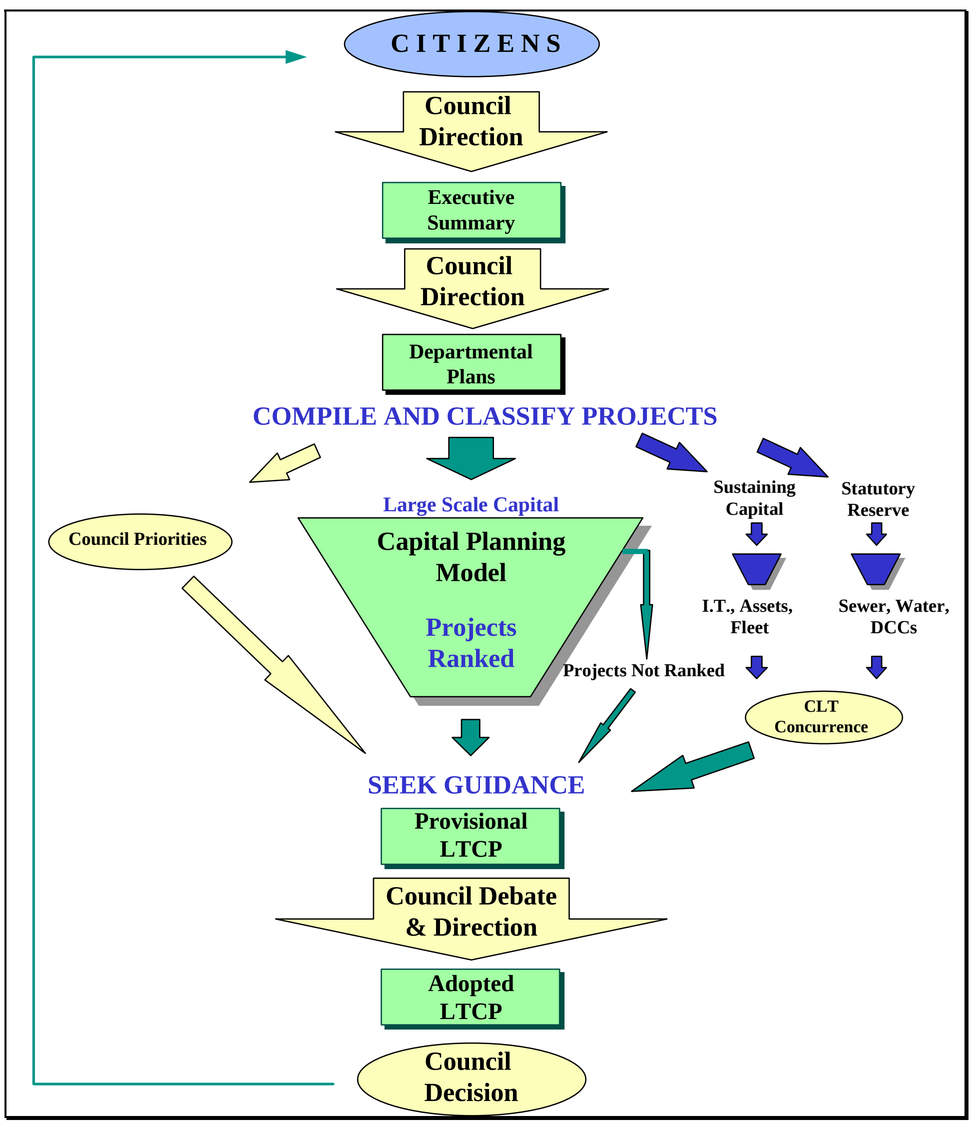
The Task Force and Its Role

An LTCP Task Force was formed in 1996 with representatives from across City departments. The Task Force was formed to consider how the capital planning process could be improved to be more reflective of the current needs of the City.

Overview of the Process

The capital planning process reallocates responsibility for recommending specific actions from Finance to the Task Force and its members. Moreover, the process provides the Task Force with a formal framework and clear weighted criteria for arriving at its recommendations to Council.

The process is depicted below:



CAPITAL RANKING MODEL

The City's Capital Planning Model provides structure to the capital planning process. Each proposed capital project is evaluated and ranked among the group of proposed projects according to how well it meets specified criteria. Essentially, the model provides a consistent and objective means of evaluating capital projects affecting all aspects of the City's business.

Prioritization

The first step in the development of the Model was to establish priorities regarding which projects merit particular attention by Council. Not all projects can be evaluated using the same criteria. Therefore, the list of projects was then classified into four separate categories.

Council Priorities

Projects, which Council deems to be high priority based on special circumstances, are distinguished from the group. These projects may bypass the ranking process for expedited approval.

Sustaining Capital

Projects which are relatively small in scale and which serve to maintain the City's existing infrastructure are evaluated through highly specific prioritization processes. These projects include investments in Information Technology (IT), and other assets such as building renovations, furniture and equipment.

Capital from Statutory Reserve Funds

Projects funded out of statutory reserves are also evaluated through highly specific prioritization processes. These projects include sewer, water and growth-related infrastructures funded out of DCC's. Funds are levied for the express purpose of providing these services and cannot be reallocated to fund other capital projects.

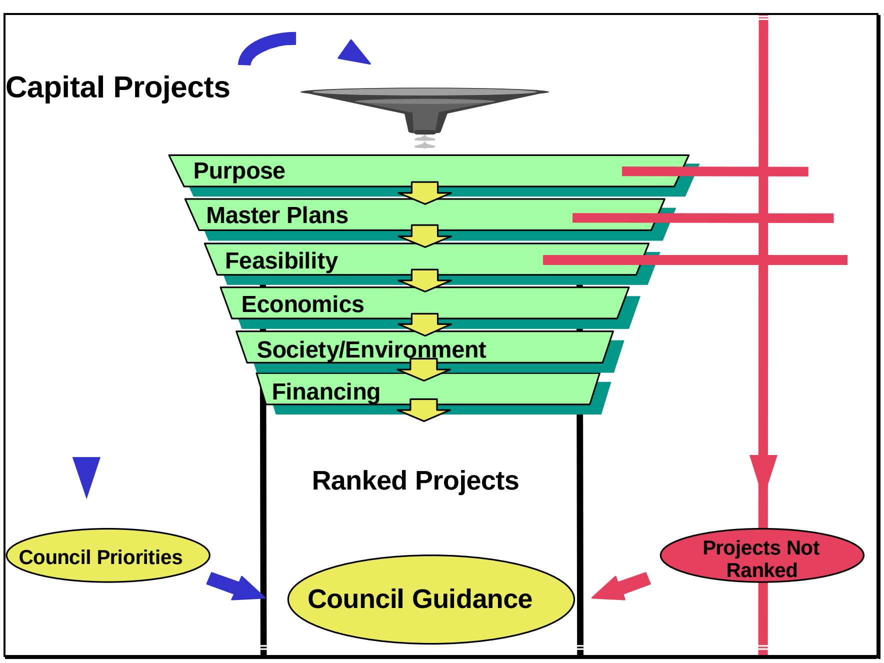
Large Scale Capital

The majority of capital funding required is directed at large scale capital projects. However, as the Executive Summary indicates, there are insufficient funds available to support all proposed projects. Consequently, these projects are ranked in order of priority using the Capital Planning Model.

Evaluation Criteria

The model incorporates criteria deemed important for evaluating demands on the City's scarce capital resources.

Each project is subjected to a series of questions. For each criterion, there may be one or more questions requiring a response. How these questions are answered determines how well a project fares against the criteria. A conceptual view of the model is depicted below:



There are six criteria used in the model:

- Purpose;
- Consistency with Master Plans;
- Technical feasibility;
- Economic benefit;
- Social and environmental quality, and
- Availability of funding.

For each criterion there may be a set of parameters, which further define how the project is to be judged. The weight that each evaluative criterion is allocated represents its relative importance in the model.

Project Scores and Ranking

The scoring system is primarily qualitative. The score, which a project receives in relation to a particular criterion, is dependent either on expected values or on the judgments of the evaluators (the Capital Planning Task Force). Consequently, the appropriateness of the scoring system must be assessed on a recurring basis. Both the weighting and the scoring frameworks of the model are subject to change over time.

There are two main outputs of the model. The first is a list of ranked projects, each awarded a score out of 100 points. The second is a list of projects not ranked. These projects did not meet minimum criteria; therefore, the recommendation is to defer them, at least until the next ranking cycle.

Projects Not Ranked

Projects not ranked did not meet the minimum requirements of the model or were identified after the ranking process. These projects are included in the Provisional LTCP for Council's information and will be ranked during the next iteration of the process.

Process Iteration

In keeping with the objective of establishing a "living" LTCP, which is updated annually, the process of ranking capital projects using the Capital Ranking Model will also be employed annually.

This model was successfully used to rank past years' Capital Projects. The projects that ranked the highest will be included in the 2008 Capital Program. The remaining projects will be included as part of the Long-term Plan and will become part of future years' Capital.

MULTI - PHASED FINANCING MODEL

As the City grows and becomes an established desirable area of the Lower Mainland, new opportunities are being presented to Council. Large Corporations, Senior Levels of Government and local major developers have all presented Council with potentially viable business opportunities. Council has already established an objective of increasing the Commercial/Industrial Property Tax base for the near future. Staff had to develop methods to measure these opportunities, which were presented quite often, spread over several years and which incorporated several phases of development.

The Multi-Phased Financing Model was developed to meet this need. The model calculates the cost of required financing for up to four phases. Each phase has its own unique interest rate, inflation factor and principal requirement. It also incorporates anticipated annual operating costs adjusted for inflation. Finally, it calculates the Property Tax Rate increase required to fund the annual costs.

The Model can be used to create many different potential financing options. A sample of this Model is shown at the end of this section.

FIVE YEAR PLANNING MODEL

Once several funding options have been developed, each option has to be analyzed to determine what future impact it may have on future Operating and Capital Budgets. This is why the Five Year Budget Model was developed.

The first section of this Model collects the variable data. Most of this data was generated using the previous model. The rest of the data can be populated using different possible scenarios; other data can be manipulated to test the impact of many available options over a five year period.

Once the data has been entered, the results of the selected option appear in the next section. It shows the impact on both the operating and capital components of the Budget over the next five years.

Variables

The first section of this Model collects the variable data. It is divided into three areas:

- Capital Related;
- Operating Related, and
- Other.

Capital Related

The data in this area can originate from the information generated in the previous model. It can also include data originating from the most current Long-Term Capital Plan.

Operating Related

The data in this area arises from different scenarios relating to potential changes to future operating budgets. There are numerous options available. The Model demonstrates how one small change in one year can have a larger impact in future years, due to a compounding effect.

Other

This area contains sundry information over which Surrey does not necessarily have control. Projecting several different scenarios in this area allows us to study the effect of external changes on Surrey's future.

The Model

This section is formula driven, and contains two areas, Operating and Capital. The Operating area is forced to zero at the line labeled "Surplus/Deficit". In the Capital area "Total Contributions" are forced to equal "Total Expenditures" by adjusting the shaded line called "Borrowing".

A sample of the 5-Year Planning Model is provided in the following pages, after the Phased-In Financing Model.

CITY OF SURREY
PHASED-IN FINANCING MODEL

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
	$ 14,000,000	$ 5,000,000	$ 4,000,000	$ 3,000,000
Phase-In Start	2006	2007	2008	2009
Phase-In End	2010	2008	2009	2010
Interest Rate	4.60%	4.50%	4.50%	4.50%
Operations	$ 500,000	$ 100,000	$ 80,000	$ 70,000

Initialization Data

LOAN DATA

Loan amount:	**$ 26,000,000**
Term in years:	**4**
Payments per year:	**1**
First payment due:	**31/12/2006**

OTHER DATA

Total Annual Operating Costs:	**$ 750,000**
Property Tax Base:	**$ 135,400,000**
Growth Rate:	**2.5%**
Inflation Rate:	**1.0%**

Table

No.	Payment Date	Beginning Balance 0	Interest 0	Principal 0	Ending Balance 0	Operating Costs	Total Costs per Period	% Tax Rate Increase
1	2003	$ -	$ -	$ -	$ -	$ 106,000	$ 106,000	0.08%
2	2004	$ -	$ -	$ -	$ -	$ 180,000	$ 180,000	0.05%
3	2005	$ -	$ -	$ -	$ -	$ 181,800	$ 181,800	0.00%
4	2006	$ -	$ -	$ -	$ -	$ 183,618	$ 183,618	0.00%
5	2007	$ 14,000,000	$ 644,000	$ 3,267,546	$ 10,732,454	$ 185,454	$ 4,097,000	2.82%
6	2008	$ 10,732,454	$ 493,693	$ 3,417,853	$ 7,314,601	$ 187,309	$ 4,098,854	0.00%
7	2009	$ 7,314,601	$ 336,472	$ 3,575,074	$ 3,739,527	$ 189,182	$ 4,100,728	0.00%
8	2010	$ 3,739,527	$ 172,018	$ 3,739,527	$ 0	$ 191,074	$ 4,102,619	0.00%
9	2011	$ -	$ -	$ -	$ -	$ 192,984	$ 192,984	0.00%
10	2012	$ -	$ -	$ -	$ -	$ 194,914	$ 194,914	0.00%
11	2013	$ -	$ -	$ -	$ -	$ 196,863	$ 196,863	0.00%
12	2014	$ -	$ -	$ -	$ -	$ 198,832	$ 198,832	0.00%
13	2015	$ -	$ -	$ -	$ -	$ 200,820	$ 200,820	0.00%
14	2016	$ -	$ -	$ -	$ -	$ -	$ -	0.00%

THE CITY OF SURREY
5 YEAR PLANNING MODEL
$ 000's

VARIABLES	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Capital Related					
Value of Additional Land Sales	$ 7,518	$ 7,600	$ 7,400	$ 6,600	$ 5,850
Value of Commercial/Industrial Increase	$ 300,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Contribution from P3's	$ 0	$ 0	$ 0	$ 0	$ 0
Capital Levy	0.00%	0.00%	0.00%	0.00%	0.00%
Based on Long Term Capital Plan					
Base Capital Programs	$ 141,571	$ 143,841	$ 138,838	$ 134,908	$ 133,617
DCC/NCP & Other Contributions	$ 145,033	$ 137,371	$ 132,368	$ 128,438	$ 127,147
Ranked Capital Projects	$ 16,080	$ 6,530	$ 6,630	$ 6,130	$ 5,680
Borrowing					
From Reserves	$ 0	$ 0	$ 0	$ 0	$ 0
Other	$ 0	$ 0	$ 0	$ 0	$ 0

OPERATING RELATED

# of Additional Firefighters	8	0	0	0	0
# of Additional Police Officers	20	15	15	15	15
Provincial Grants	$ 0	$ 0	$ 0	$ 0	$ 0
Other Additions to Operating Base	$ 1,383	$ 645	$ 645	$ 645	$ 645
Departmental Initiatives	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Cost of New Capital	0.00%	0.00%	0.00%	0.00%	0.00%
General Tax Rate Increase	2.90%	2.90%	2.90%	2.90%	2.90%
Fire Levy	0.00%	0.00%	0.00%	0.00%	0.00%
Police Levy	0.00%	0.00%	0.00%	0.00%	0.00%
Local Roads & Traffic Safety Levy	1.00%	1.00%	1.00%	1.00%	1.00%

OTHER

Cost of Living	2.00%	2.00%	2.00%	2.00%	2.00%
Growth Rate	2.50%	1.60%	1.60%	1.60%	1.60%
Borrowing Rate	5.00%	5.00%	5.00%	5.00%	5.00%
Payback Term on Borrowing (Years)	5	5	5	5	5

THE CITY OF SURREY
5 YEAR PLANNING MODEL
$ 000's

GENERAL OPERATING	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Revenue Summary					
Prior Year Tax Levy	$ 145,979	$ 154,587	$ 163,243	$ 172,058	$ 181,350
General Assessment Growth	2,929	2,374	2,422	2,620	2,827
Comm/Indust Assessment Growth	2,177	1,540	1,441	1,492	1,544
Land Sales Assessment Growth	203	205	200	178	158
Tax Rate Increase	3,149	4,387	4,602	4,852	5,114
Protection Levy	0	0	0	0	0
Police Levy	0	0	0	0	0
Other Tax Levies	11,330	11,677	12,053	12,429	12,817
Current Year Tax Levy	165,767	174,771	183,962	193,629	203,810
Provincial Grants	0	0	0	0	0
Interest Revenue	11,727	11,892	12,079	12,265	12,450
Program Revenues	64,962	66,333	67,748	69,091	70,567
	$ 242,456	**$ 252,996**	**$ 263,789**	**$ 274,985**	**$ 286,827**
Expenditure Summary					
Program Expenditures	233,513	245,523	255,906	266,738	278,065
Additional Firefighters/Police Officers	2,940	1,875	1,875	1,875	1,875
Other Additions	1,383	645	645	645	645
Departmental Initiatives	579	588	597	606	616
Council Projects	250	250	250	250	250
Transfer to Capital	5,100	5,400	5,700	6,000	6,300
Less: Adjustment to Capital Contributions	0	0	0	0	0
Operating Costs of New Capital	200	200	200	200	200
Debt Servicing - 1998 Borrowing	0	0	0	0	0
Debt Servicing - Future Borrowing	0	0	0	0	0
Debt Servicing - Repayment to Reserves	1,456	1,473	1,523	1,577	1,780
Transfer (To)/From Surplus	0	0	0	0	0
Total General Operating Expenditures	**$ 245,421**	**$ 255,954**	**$ 266,696**	**$ 277,891**	**$ 289,731**
Transfer To/(From) Surplus	(2,965)	(2,958)	(2,907)	(2,906)	(2,904)
SURPLUS/DEFICIT	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

GENERAL CAPITAL

	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN
Contribution Summary					
Contribution from General Operating	$ 5,100	$ 5,400	$ 5,700	$ 6,000	$ 6,300
Less: Temp Reduction in Capital Contrib.	0	0	0	0	0
Capital Levy Revenue	0	0	0	0	0
DCC/NCP & Other Contributions	145,033	137,371	132,368	128,438	127,147
Borrowing from Reserves	0	0	0	0	0
Contribution from P3's	0	0	0	0	0
Additional Land Sales	7,518	7,600	7,400	6,600	5,850
Borrowing	0	0	0	0	0
Total Contributions	**$ 157,651**	**$ 150,371**	**$ 145,468**	**$ 141,038**	**$ 139,297**
Expenditure Summary					
Base Programs	141,571	143,841	138,838	134,908	133,617
Requested Ranked Projects	16,080	6,530	6,630	6,130	5,680
TOTAL EXPENDITURES	**$ 157,651**	**$ 150,371**	**$ 145,468**	**$ 141,038**	**$ 139,297**

This year, $28,760,000 was available for ranked capital projects. The Long Term Capital Planning Task Force recommended the following projects, which were subsequently approved by Council.

CLOVERDALE MULTI - PURPOSE ($12,250,000)

The Cloverdale Recreation Centre will serve the growing Cloverdale community. The facility will be located at 62nd Avenue and 176th Street. The Centre will include gymnasiums, multi-purpose program spaces, community lounge, fitness and cardio space as well as spaces appropriate for youth and seniors. Programs for pre-school, children, youth, adults, seniors and families will be developed to meet diverse interests. The Centre will be a community focal point for programming and community resources. The project is expected to cost $22.6 million over two years and will be completed in late 2009.

SURREY LEISURE COMPLEX ICE EXPANSION ($2,420,000)

The Surrey Sport & Leisure Complex(SSLC) currently has two 17,000 sq. ft. ice surfaces as well as three multi-purpose rooms. During construction in 1999 space was allocated within the facility for increased mechanical equipment, as well as outside the facility for an expansion of a 3rd sheet of ice. With the growth in ice sports the City is currently experiencing a high demand and as a result Surrey has committed to building the 3rd sheet at SSLC. While this ice surface will be located in Fleetwood, it will increase the City's inventory of ice sheets to eight. The project is expected to cost $9,000,000 over two years.

ARTIFICIAL TURF FIELDS ($2,000,000)

The City of Surrey now has a total of 6 artificial turf fields in its inventory, with continuing demand for more. With the cost for the purchase of land for sport fields increasing each year, artificial turf fields provide excellent value to the community, as each artificial turf field provides the equivalent playing time of 6 natural grass fields. The average cost to construct an in-fill type artificial turf field is $2,000,000, not including parking or other support facilities. This field will be built in the South Surrey Athletic Park.

SPIRIT SQUARES ($1,500,000)

The City is cost sharing with the Province to construct a Spirit Square located in Holland Park. The Square will provide an opportunity for local community events and festivals and create opportunities for public art features and open-air displays for the day-to-day enjoyment of residents. The City received $500,000 from the BC Spirit Square Program to match the City's $1,000,000.

ARTS SPACE ($1,500,000)

The 2008 to 2017, Parks, Recreation and Culture Ten-year Strategic Plan recommends the City provide additional decentralized art amenity space. Currently, Arts Services are primarily centralized at the Surrey Arts Centre. Given the growing interest in arts, a decentralized approach will increase the participation in arts and enable more access to arts programming.

CLOVERDALE MAIN STREET UPGRADE ($1,000,000)

Cloverdale is the destination gateway to the heritage of Surrey and to a dynamic tourist destination featuring the Surrey Museum, Archives, Cloverdale Library, Fairgrounds, Casino, Rodeo and community festivals. 176th Street is the main street of the Cloverdale town centre/commercial core. Existing beautification features will be refurbished, enhanced and augmented along this main street including resetting and adding paving stones, repainting and adding street furniture, planting of trees, decorative street lighting and other street features. This will improve the look and ambience of the town centre and enhance the public experience and sense of place.

PRIVATE PARTNERSHIPS FOR RECREATION DELIVERY ($1,000,000)

The City of Surrey has an exciting opportunity for partnerships with the community. Funding is available to partner with the City for capital projects leading to renovations and/or additions to existing City recreational facilities to enhance our hosting abilities and to benefit our community in the delivery of recreational services.

FIELD HOUSE & PARKING ($800,000)

The City will be constructing an artificial turf field in Hjorth Road Park in 2008, this funding will enable the construction of a field house to support the activities of sport user groups. The field house will include change rooms, washrooms and storage facilities and would be located adjacent to the new field to better serve the needs of park patrons.

TENNIS COURTS/ SPORTSFIELD UPGRADES ($600,000)

The City currently has 68 tennis courts located throughout the City's park system. This funding will facilitate the construction of tennis courts at Fraser Heights and the complete renovation of courts at Cloverdale Athletic Park, as well upgrade some of the existing tennis courts across the City. This funding will also be used to upgrade existing sport fields.

SENIORS SPACE ($475,000)

An expansion of the Bear Creek Pavilion will accommodate additional senior and multi-purpose space. Renovations at the Fleetwood Community Centre will also allow for additional senior and multi-purpose space for use.

CULTURAL CAPITAL AWARD SUBMISSION ($340,000)

Surrey was named the winner of the 2008 Cultural Capital of Canada Award. The award, which was presented by Minister of Canadian Heritage Bev Oda to Mayor Dianne Watts, is accompanied by up to $2 million in funding. Surrey will provide up to $680K in matching funding. Designation as a Cultural Capital of Canada will enable Surrey to invest more in arts and culture, increase and improve cultural services, and strengthen connections with other communities through shared cultural experiences. The balance of $340K will be available in the 2009 budget.

Keys to Surrey receiving the 2008 designation as a Cultural Capital of Canada:

- A good track record of past achievements, and
- The best and most ambitious (while still realistic) program of proposed activities for a community its size.

Surrey will build on its cultural strengths, promote intercultural sharing and foster community cultural development and youth leadership through 8 unique projects. Our program will inspire the community towards greater cultural development possibilities through an exposure to new ideas from talented artists and speakers from our community and beyond.

CLOSED CIRCUIT TV
($300,000)

The Surrey Crime Reduction Strategy requires the development of a strategy for the application of Closed Circuit Television Cameras (CCTV) in the City. Working in conjunction with the private sector and the Privacy Commissioner this strategy will look to develop policy and procedure for the application and implementation of CCTV pilot project(s) in and around crime hotspots. The pilot project(s) will be evaluated and inform City policy regarding future public place surveillance.

CLOVERDALE COMMUNITY RECREATION OFFICE BUILDING ENVELOPE ($400,000)

The Cloverdale CRO located at 184th Street & 62nd Avenue was constructed in the early 1990's. Funding has been allocated to conduct repairs to the building envelope at this site. The CRO is well used and with the proper repair and maintenance the gymnasium will be able to serve the area for many years.

CITY BEAUTIFICATION STRATEGIES
($250,000)

The City will further enhance the image and character of our public areas by continuing with initiatives to beautify key areas of the City. These will include major gateways, arterial roads and City Centre. New entrance signs, median upgrades, banners, festive lighting on street light poles, flower planters and decorating above-ground utility boxes will be prioritized and undertaken in tandem with operating activities such as area clean-ups and control of illegal signs.

5 YEAR CAPITAL FINANCIAL PLAN
RANKED CAPITAL PROJECTS
$ 000's

FUNDING AVAILABLE	2008	2009	2010	2011	2012
Contribution from General Operating	$ 10,200	$ 10,900	$ 11,000	$ 11,100	$ 11,200
Contribution from Drainage	400	412	424	437	450
Contribution from Local Roads	1,660	3,447	5,371	6,404	6,590
Capital Legacy Fund	1,700	1,700	1,700	1,700	1,700
Funding from Operating Appropriation Surplus	23,573	1,415	2,838	9,062	5,086
Land Sales	10,500	7,100	6,100	3,100	100
Protection Building Reserve	0	0	0	0	5,440
Vehicles & Equipment Reserve	5,213	5,383	6,188	6,263	6,943
Utility Contributions	15,526	15,620	15,724	15,838	15,963
Utility Rate Stabilization	8,755	8,755	6,755	6,755	6,755
Non-Discretionary Contributions	98,731	87,490	76,541	78,322	80,228
External Contributions	10,147	5,372	5,372	5,372	5,372
Internal Borrowing	1,500	1,500	1,500	9,300	5,860
Sundry	20,015	20,015	20,015	20,015	20,015
	207,920	169,109	159,528	173,668	171,702
Less: Base Capital Funding					
Building Repairs & Upgrades	2,820	2,848	2,862	2,919	2,962
Utility Engineering Structures	22,647	22,672	20,672	20,672	20,672
Non-Discretionary Works	104,144	93,021	81,616	83,551	85,623
Engineering Public Works	(18,967)	(24,884)	(25,703)	(26,501)	(27,323)
Parks	1,820	1,838	1,857	1,886	1,916
Equipment Replacement					
Engineering Fleet Equipment	1,115	1,137	1,160	1,183	1,207
Fire Services	2,403	2,558	3,342	3,401	4,063
Information Technology	2,510	2,520	2,523	2,533	2,541
Parks	175	178	179	182	184
Utilities	500	500	500	500	500
Other	200	204	205	209	212
Sundry	20,777	20,737	21,370	21,294	21,285
	140,144	123,329	110,583	111,829	113,842
	67,776	45,780	48,945	61,839	57,860
	$ 67,776	$ 45,780	$ 48,945	$ 61,839	$ 57,860

RANKED PROJECTS	2008	2009	2010	2011	2012
Cloverdale Multi-Purpose Centre	$ 13,900	$ 4,200	$ 4,500	$ 0	$ 0
RCMP Space Construction	3,000	0	0	16,000	11,000
Surrey Leisure Complex - Ice Expansion	2,420	0	0	0	0
Artificial Turf Field - Hjorth Road	2,200	0	0	0	0
Artificial Turf Fields	2,000	2,000	2,000	2,000	2,000
Civic Squares	1,900	0	0	0	0
Arts Space	1,500	0	0	0	0
Private Public Partnerships	1,000	1,000	1,000	1,000	1,000
Cloverdale Main Street Upgrade	1,000	0	0	0	0
Tennis Courts\Sportsfield Upgrades	950	0	0	0	0
Field House & Parking	800	0	0	0	0
Cloverdale CRO Building Envelope	400	0	0	0	0
Bear Creek Park Pavillion - Seniors	375	0	0	0	0
Cultural Capital Award Submission	340	340	0	0	0
Closed Circuit TV	300	0	0	0	0
Community Parks	200	0	0	0	0
Fleetwood Community Centre - Seniors	100	0	0	0	0
Cloverdale Fair Grounds	67	0	0	0	0
City Centre Library - Advance Design	0	0	450	0	0
	$ 32,452	$ 7,540	$ 7,950	$ 19,000	$ 14,000

2008 - 2012 CAPITAL FINANCIAL PLAN
PROPERTY ACQUISITION AND BUILDINGS
$ 000's

PROPERTY ACQUISITION	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2008 BUDGET
2008 Program						
General Corporate						
Cranley Drive	$ 0	$ 0	$ 0	$ 0	$ 15	**$ 15**
Newton Town Centre	400	0	0	0	0	**400**
Sundry & Contingency	57	0	0	0	300	**357**
	457	0	0	0	315	**772**
Parks, Recreation & Culture Services						
Parkland Acquisition	1,486	0	0	28,242	11,863	**41,591**
	1,486	0	0	28,242	11,863	**41,591**
	$ 1,943	**$ 0**	**$ 0**	**$ 28,242**	**$ 12,178**	**$ 42,363**

BUILDINGS						
2008 Program						
General Corporate						
City Hall/Corporate Renovations	$ 1,980	$ 0	$ 0	$ 0	$ 0	**$ 1,980**
Cloverdale Fairgrounds - Minor	167	0	0	0	0	**167**
Library Facilitiy Renovations	100	0	0	0	0	**100**
Protective Services - Minor Renovations	200	0	0	0	50	**250**
Sundry	40	0	0	0	0	**40**
	2,487	0	0	0	50	**2,537**
Parks, Recreation & Culture Services						
PRC Facilities Renovations	400	500	0	0	2,200	**3,100**
Arts Space	0	0	0	0	1,500	**1,500**
Bear Creek Park Pavillion - Seniors	0	0	0	0	375	**375**
Cloverdale Multi-Purpose Centre	12,380	0	0	0	1,520	**13,900**
Cloverdale CRO Building Envelope	0	0	0	0	400	**400**
Cultural Capital Award Submission	0	0	0	0	340	**340**
Fleetwood Community Centre - Seniors	0	0	0	0	100	**100**
Private Public Partnerships	0	0	0	0	1,000	**1,000**
Surrey Leisure Complex - Ice Expansion	0	0	0	0	2,420	**2,420**
	12,780	500	0	0	9,855	**23,135**
Protective Services						
RCMP Main Detachment Roof	3,000	0	0	0	0	**3,000**
	3,000	0	0	0	0	**3,000**
	$ 18,267	**$ 500**	**$ 0**	**$ 0**	**$ 9,905**	**$ 28,672**

2008 - 2012 CAPITAL FINANCIAL PLAN
ENGINEERING STRUCTURES AND EQUIPMENT
$ 000's

ENGINEERING STRUCTURES	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2008 BUDGET
2008 Program						
General Corporate						
Closed Circuit TV	$ 300	$ 0	$ 0	$ 0	$ 0	**$ 300**
Cloverdale Main Street Upgrade	0	0	0	0	1,000	**1,000**
	300	0	0	0	1,000	**1,300**
Engineering Services						
Growth Related Roads & Traffic	1,413	0	0	26,851	0	**28,264**
Non-Growth Related Roads & Traffic	6,310	500	0	0	0	**6,810**
City Beautification - Green City	250	0	0	0	0	**250**
GVTA	0	9,297	0	0	0	**9,297**
Sewer and Drainage Services	12,799	600	0	15,977	240	**29,616**
Water Services	10,982	600	0	5,030	0	**16,612**
	31,754	10,997	0	47,858	240	**90,849**
Parks, Recreation & Culture Services						
Base Program	920	0	0	0	0	**920**
Park Development	165	0	0	3,128	4,480	**7,773**
City Beautification - Green City	250	0	0	0	0	**250**
Developer Trees	0	150	0	0	0	**150**
Artificial Turf Field - Hjorth Road	2,200	0	0	0	0	**2,200**
Artificial Turf Fields	0	0	0	0	2,000	**2,000**
Civic Squares	1,900	0	0	0	0	**1,900**
Community Parks	0	0	0	0	200	**200**
Field House & Parking	300	0	0	0	500	**800**
Tennis Courts\Sportsfields	405	0	0	0	545	**950**
	6,140	150	0	3,128	7,725	**17,143**
	$ 38,194	**$ 11,147**	**$ 0**	**$ 50,986**	**$ 8,965**	**$ 109,292**

EQUIPMENT	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2008 BUDGET
2008 Program						
General Corporate						
Corporate Technology	$ 510	$ 0	$ 0	$ 0	$ 2,000	**$ 2,510**
Library Furniture and Equipment	40	0	0	0	570	**610**
Public Works Fleet Equipment	50	0	0	0	1,065	**1,115**
Furniture and Office Equipment	160	0	0	0	0	**160**
Sundry Equipment	20	0	0	0	0	**20**
	780	0	0	0	3,635	**4,415**
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	0	0	0	0	**125**
Recreation Equipment Replacement	0	0	0	0	50	**50**
	125	0	0	0	50	**175**
Protective Services						
Fire Vehicles & Equipment	0	0	0	0	2,098	**2,098**
Small Equipment Purchases	305	0	0	0	100	**405**
	305	0	0	0	2,198	**2,503**
Utilities						
Sewer Information Technology	250	0	0	0	0	**250**
Water Information Technology	250	0	0	0	0	**250**
	500	0	0	0	0	**500**
	$ 1,710	**$ 0**	**$ 0**	**$ 0**	**$ 5,883**	**$ 7,593**

2008 - 2012 CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 79,228	$ 80,526	$ 70,821	$ 72,602	$ 74,508	**$ 377,686**
NCP Reserve Funds	7,400	1,750	1,750	1,750	1,750	**14,400**
Other Statutory Reserve Funds	12,103	5,214	3,970	3,970	3,970	**29,227**
	98,731	87,490	76,541	78,322	80,228	**421,313**
Discretionary Contributions						
Operating Appropriated Surplus	32,328	10,170	9,593	15,817	11,841	**79,749**
Contribution from Operating	27,786	30,379	32,519	33,779	34,203	**158,666**
Other Statutory Reserve Funds	17,428	14,198	14,003	11,078	14,198	**70,905**
	77,542	54,747	56,115	60,674	60,242	**309,320**
Other Contributions						
External Sources	10,147	5,372	5,372	5,372	5,372	**31,635**
Borrowing Proceeds	1,500	1,500	1,500	9,300	5,860	**19,660**
	11,647	6,872	6,872	14,672	11,232	**51,295**
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**
Total Current Year's Contributions	**207,920**	**169,109**	**159,528**	**173,668**	**171,702**	**881,928**
Carry Fwd from Previous Years	**62,376**	**50,733**	**47,858**	**52,100**	**51,511**	**793,735**
	$ 270,296	**$ 219,842**	**$ 207,387**	**$ 225,768**	**$ 223,213**	**$ 1,675,662**

EXPENDITURE SUMMARY

	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 42,363	$ 34,888	$ 23,063	$ 22,987	$ 22,978	**$ 146,279**
Buildings	5,570	3,898	3,912	3,969	4,012	**21,361**
Engineering Structures	99,942	95,466	96,474	99,484	101,785	**493,152**
Equipment	7,593	7,317	8,129	8,228	8,927	**40,194**
	155,468	141,569	131,578	134,668	137,702	**700,986**
Ranked Projects						
Buildings	23,102	5,540	5,950	17,000	12,000	**63,592**
Engineering Structures	9,350	2,000	2,000	2,000	2,000	**17,350**
	32,452	7,540	7,950	19,000	14,000	**80,942**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
Total Current Year's Expenditures	**207,920**	**169,109**	**159,528**	**173,668**	**171,702**	**881,928**
Carry Fwd from Previous Years	**62,376**	**50,733**	**47,858**	**52,100**	**51,511**	**793,735**
	$ 270,296	**$ 219,842**	**$ 207,387**	**$ 225,768**	**$ 223,213**	**$ 1,675,662**

2008 - 2012 CAPITAL FINANCIAL PLAN
CONTRIBUTION (FUNDING) SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 21,557	$ 18,262	$ 18,883	$ 19,487	$ 20,111	**$ 98,300**
Major Collector Roads	4,594	4,630	4,787	4,941	5,099	**24,051**
Park Lands	28,242	27,723	17,070	17,070	17,070	**107,175**
Parkland Development	3,128	3,038	2,278	2,278	2,278	**13,000**
Drainage	10,311	10,311	10,311	10,311	10,311	**51,555**
Sewer	4,216	4,638	5,102	5,612	6,173	**25,741**
Water	4,240	4,664	5,130	5,643	6,207	**25,884**
Hwy 99 Corridor	615	1,383	1,383	1,383	1,383	**6,147**
Campbell Heights	2,325	5,877	5,877	5,877	5,877	**25,833**
	79,228	80,526	70,821	72,602	74,508	**377,686**
NCP Reserve Funds						
Fire	100	100	100	100	100	**500**
Police	50	50	50	50	50	**250**
Library Services	570	100	100	100	100	**970**
Recreation Services	6,680	1,500	1,500	1,500	1,500	**12,680**
	7,400	1,750	1,750	1,750	1,750	**14,400**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	11,863	4,974	3,730	3,730	3,730	**28,027**
Environmental Stewardship	240	240	240	240	240	**1,200**
	12,103	5,214	3,970	3,970	3,970	**29,227**
	98,731	**87,490**	**76,541**	**78,322**	**80,228**	**421,313**
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	23,573	1,415	2,838	9,062	5,086	**41,974**
Utility Rate Stabilization Reserve	8,755	8,755	6,755	6,755	6,755	**37,775**
	32,328	10,170	9,593	15,817	11,841	**79,749**
Contributions from Operating						
Current Year's General Operating	10,200	10,900	11,000	11,100	11,200	**54,400**
Current Year's Drainage	400	412	424	437	450	**2,123**
Current Year's Roads	1,660	3,447	5,371	6,404	6,590	**23,472**
Water	5,327	5,374	5,426	5,483	5,546	**27,156**
Sewer & Drainage	10,199	10,246	10,298	10,355	10,417	**51,515**
	27,786	30,379	32,519	33,779	34,203	**158,666**
Other Statutory Reserve Funds						
City Land Sales	10,500	7,100	6,100	3,100	100	**26,900**
Cranley Drive Revolving	15	15	15	15	15	**75**
Protection Building Reserve	0	0	0	0	5,440	**5,440**
Vehicles & Equipment	5,213	5,383	6,188	6,263	6,943	**29,990**
Interest from Capital Legacy Fund	1,700	1,700	1,700	1,700	1,700	**8,500**
	17,428	14,198	14,003	11,078	14,198	**70,905**
	77,542	**54,747**	**56,115**	**60,674**	**60,242**	**309,320**
Other Contributions						
External Sources						
Private Contributions	850	875	875	875	875	**4,350**
GVTA	9,297	4,497	4,497	4,497	4,497	**27,285**
	10,147	5,372	5,372	5,372	5,372	**31,635**
Internal Borrowing						
Building Borrowing	0	0	0	7,800	4,360	**12,160**
Local Improvement	1,500	1,500	1,500	1,500	1,500	**7,500**
	1,500	1,500	1,500	9,300	5,860	**19,660**
	11,647	**6,872**	**6,872**	**14,672**	**11,232**	**51,295**
Unspecified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 207,920	**$ 169,109**	**$ 159,528**	**$ 173,668**	**$ 171,702**	**$ 881,928**

2008 - 2012 CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	$ 772	$ 732	$ 1,365	$ 1,289	$ 1,280	**$ 5,438**
Parks, Recreation & Culture	41,591	34,156	21,698	21,698	21,698	**140,841**
	42,363	34,888	23,063	22,987	22,978	**146,279**
Buildings						
General Corporate	2,470	2,494	2,506	2,554	2,590	**12,614**
Parks, Recreation & Culture	3,100	1,404	1,406	1,415	1,422	**8,747**
	5,570	3,898	3,912	3,969	4,012	**21,361**
Engineering Structures						
Engineering Services	42,461	38,790	39,621	40,432	41,267	**202,572**
Local Roads & Traffic Safety	2,160	3,947	5,871	6,904	7,090	**25,972**
Parks, Recreation & Culture	9,093	5,536	4,755	4,784	4,814	**28,982**
Sewer & Drainage Services	29,616	30,110	28,626	29,193	29,816	**147,361**
Water Services	16,612	17,083	17,601	18,171	18,798	**88,265**
	99,942	95,466	96,474	99,484	101,785	**493,152**
Equipment						
General Corporate	4,415	3,981	4,008	4,045	4,080	**20,529**
Protective Services	2,503	2,658	3,442	3,501	4,163	**16,267**
Parks, Recreation & Culture	175	178	179	182	184	**898**
Sewer & Drainage Services	250	250	250	250	250	**1,250**
Water Services	250	250	250	250	250	**1,250**
	7,593	7,317	8,129	8,228	8,927	**40,194**
	155,468	**141,569**	**131,578**	**134,668**	**137,702**	**700,986**
Ranked Projects						
Buildings						
Arts Space	1,500	0	0	0	0	**1,500**
Bear Creek Park Pavillion - Seniors	375	0	0	0	0	**375**
Cloverdale Multi-Purpose Centre	13,900	4,200	4,500	0	0	**22,600**
Cloverdale CRO Building Envelope	400	0	0	0	0	**400**
Cultural Capital Award Submission	340	340	0	0	0	**680**
Fleetwood Community Centre - Seniors	100	0	0	0	0	**100**
Private Public Partnerships	1,000	1,000	1,000	1,000	1,000	**5,000**
Surrey Leisure Complex - Ice Expansion	2,420	0	0	0	0	**2,420**
RCMP Space Construction	3,000	0	0	16,000	11,000	**30,000**
Cloverdale Fair Grounds	67	0	0	0	0	**67**
City Centre Library - Advance Design	0	0	450	0	0	**450**
Future Pressures in On-going Capital	0	0	0	0	0	**0**
	23,102	5,540	5,950	17,000	12,000	**63,592**
Engineering Structures						
Artificial Turf Field - Hjorth Road	2,200	0	0	0	0	**2,200**
Artificial Turf Fields	2,000	2,000	2,000	2,000	2,000	**10,000**
Civic Squares	1,900	0	0	0	0	**1,900**
Community Parks	200	0	0	0	0	**200**
Field House & Parking	800	0	0	0	0	**800**
Tennis Courts\Sportsfield Upgrades	950	0	0	0	0	**950**
Closed Circuit TV	300	0	0	0	0	**300**
Cloverdale Main Street Upgrade	1,000	0	0	0	0	**1,000**
	9,350	2,000	2,000	2,000	2,000	**17,350**
	32,452	**7,540**	**7,950**	**19,000**	**14,000**	**80,942**
Unidentified - Budget Authority only	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 207,920	**$ 169,109**	**$ 159,528**	**$ 173,668**	**$ 171,702**	**$ 881,928**

2008 - 2012 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	$ 570	$ 100	$ 100	$ 100	$ 100	**$ 970**
Police	50	50	50	50	50	**250**
	620	150	150	150	150	**1,220**
	620	**150**	**150**	**150**	**150**	**1,220**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution	754	2,421	3,080	117	156	**6,528**
Other Appropriations	3,570	275	1,675	4,475	3,875	**13,870**
	4,324	2,696	4,755	4,592	4,031	**20,398**
Other Statutory Reserve Funds						
City Land Sales	1,000	1,260	300	0	100	**2,660**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles, Equipment & Other	3,065	3,086	3,109	3,131	3,154	**15,545**
Capital Legacy Fund	0	0	0	0	500	**500**
	4,080	4,361	3,424	3,146	3,769	**18,780**
	9,024	**7,207**	**8,329**	**7,888**	**7,950**	**40,398**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 29,024	**$ 27,207**	**$ 28,329**	**$ 27,888**	**$ 27,950**	**$ 140,398**

2008 - 2012 CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 21,557	$ 18,262	$ 18,883	$ 19,487	$ 20,111	**$ 98,300**
Major Collector Roads	4,594	4,630	4,787	4,941	5,099	**24,051**
Area Specific - Hwy 99 Corridor	200	968	968	968	968	**4,072**
- Campbell Heights	500	4,052	4,052	4,052	4,052	**16,708**
	26,851	**27,912**	**28,690**	**29,448**	**30,229**	**143,131**
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution - General	507	3,485	3,462	3,438	3,414	**14,306**
Current Year's Contribution - Drainage	400	412	424	437	450	**2,123**
City's Share - DCC Program	1,413	1,469	1,510	1,550	1,591	**7,533**
Other Appropriations	3,993	1,015	1,038	1,062	1,086	**8,194**
	6,313	6,381	6,434	6,487	6,541	**32,156**
	6,313	**6,381**	**6,434**	**6,487**	**6,541**	**32,156**
Other Contributions						
External Sources						
GVTA	9,297	4,497	4,497	4,497	4,497	**27,285**
	9,297	**4,497**	**4,497**	**4,497**	**4,497**	**27,285**
	$ 42,461	**$ 38,790**	**$ 39,621**	**$ 40,432**	**$ 41,267**	**$ 202,572**
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 23,383	$ 24,272	$ 24,924	$ 25,561	$ 26,217	**$ 124,357**
Growth Related - Non-Arterial	4,881	5,109	5,276	5,437	5,603	**26,307**
Non-Growth Related Roads	4,650	4,662	4,674	4,687	4,700	**23,373**
City Beautification - Green City	250	250	250	250	250	**1,250**
GVTA	9,297	4,497	4,497	4,497	4,497	**27,285**
	42,461	**38,790**	**39,621**	**40,432**	**41,267**	**202,572**
	$ 42,461	**$ 38,790**	**$ 39,621**	**$ 40,432**	**$ 41,267**	**$ 202,572**

SURREY CITY OF PARKS

2008 - 2012 CAPITAL FINANCIAL PLAN
LOCAL ROADS & TRAFFIC SAFETY
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution - Roads	$ 1,660	$ 3,447	$ 5,371	$ 6,404	$ 6,590	**$ 23,472**
	1,660	**3,447**	**5,371**	**6,404**	**6,590**	**23,472**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	500	**500**	**500**	**500**	**500**	**2,500**
	$ 2,160	**$ 3,947**	**$ 5,871**	**$ 6,904**	**$ 7,090**	**$ 25,972**

EXPENDITURE SUMMARY

	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Local Roads & Traffic Safety	$ 2,160	$ 3,947	$ 5,871	$ 6,904	$ 7,090	**$ 25,972**
	2,160	**3,947**	**5,871**	**6,904**	**7,090**	**25,972**
	$ 2,160	**$ 3,947**	**$ 5,871**	**$ 6,904**	**$ 7,090**	**$ 25,972**

2008 - 2012 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 28,242	$ 27,723	$ 17,070	$ 17,070	$ 17,070	**$ 107,175**
Parkland Development	3,128	3,038	2,278	2,278	2,278	**13,000**
	31,370	30,761	19,348	19,348	19,348	**120,175**
NCP Reserve Funds						
Park Development	4,480	1,000	1,000	1,000	1,000	**8,480**
Recreational Facilities	2,200	500	500	500	500	**4,200**
	6,680	1,500	1,500	1,500	1,500	**12,680**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	11,863	4,974	3,730	3,730	3,730	**28,027**
	11,863	4,974	3,730	3,730	3,730	**28,027**
	49,913	**37,235**	**24,578**	**24,578**	**24,578**	**160,882**
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	5,570	1,595	1,617	4,658	4,697	**18,137**
City's Share - DCC Program	1,651	1,619	1,018	1,018	1,018	**6,324**
Other Appropriations	13,010	125	125	125	125	**13,510**
	20,231	3,339	2,760	5,801	5,840	**37,971**
Other Statutory Reserve Funds						
City Land Sales	9,500	5,840	5,800	0	0	**21,140**
Vehicles & Equipment	50	50	50	50	50	**250**
Capital Legacy Fund	1,700	1,700	1,700	0	0	**5,100**
	11,250	7,590	7,550	50	50	**26,490**
	31,481	**10,929**	**10,310**	**5,851**	**5,890**	**64,461**
Other Contributions						
External Sources						
Private Developer Contributions	150	150	150	150	150	**750**
Sundry Contributions	500	500	500	500	500	**2,500**
	650	**650**	**650**	**650**	**650**	**3,250**
	$ 82,044	**$ 48,814**	**$ 35,538**	**$ 31,079**	**$ 31,118**	**$ 228,593**

2008 - 2012 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

EXPENDITURE SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 41,591	$ 34,156	$ 21,698	$ 21,698	$ 21,698	**$ 140,841**
	41,591	34,156	21,698	21,698	21,698	**140,841**
Buildings						
Recreation Facilities Improvements	3,100	1,404	1,406	1,415	1,422	**8,747**
	3,100	1,404	1,406	1,415	1,422	**8,747**
Engineering Structures						
Base Park Development	920	938	957	986	1,016	**4,817**
City Beautification - Green City	250	250	250	250	250	**1,250**
NCP/DCC Park Development	7,773	4,198	3,398	3,398	3,398	**22,165**
Developer Tree Program	150	150	150	150	150	**750**
	9,093	5,536	4,755	4,784	4,814	**28,982**
Equipment						
Minor Equipment	125	128	129	132	134	**648**
Recreation Equipment Replacement	50	50	50	50	50	**250**
	175	178	179	182	184	**898**
	53,959	**41,274**	**28,038**	**28,079**	**28,118**	**179,468**
Ranked Projects						
Buildings						
Arts Space	1,500	0	0	0	0	**1,500**
Bear Creek Park Pavillion - Seniors	375	0	0	0	0	**375**
Cloverdale Multi-Purpose Centre	13,900	4,200	4,500	0	0	**22,600**
Cloverdale CRO Building Envelope	400	0	0	0	0	**400**
Cultural Capital Award Submission	340	340	0	0	0	**680**
Fleetwood Community Centre - Seniors	100	0	0	0	0	**100**
Private Public Partnerships	1,000	1,000	1,000	1,000	1,000	**5,000**
Surrey Leisure Complex - Ice Expansion	2,420	0	0	0	0	**2,420**
	20,035	5,540	5,500	1,000	1,000	**33,075**
Engineering Structures						
Artificial Turf Field - Hjorth Road	2,200	0	0	0	0	**2,200**
Artificial Turf Fields	2,000	2,000	2,000	2,000	2,000	**10,000**
Civic Squares	1,900	0	0	0	0	**1,900**
Community Parks	200	0	0	0	0	**200**
Field House & Parking	800	0	0	0	0	**800**
Tennis Courts\Sportsfield Upgrades	950	0	0	0	0	**950**
	8,050	2,000	2,000	2,000	2,000	**16,050**
	28,085	**7,540**	**7,500**	**3,000**	**3,000**	**49,125**
	$ 82,044	**$ 48,814**	**$ 35,538**	**$ 31,079**	**$ 31,118**	**$ 228,593**

2008 - 2012 CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 100	$ 100	$ 100	$ 100	$ 100	**$ 500**
	100	**100**	**100**	**100**	**100**	**500**
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	305	311	313	319	324	**1,572**
Other Appropriations	3,000	0	0	3,400	0	**6,400**
	3,305	311	313	3,719	324	**7,972**
Other Statutory Reserve Funds						
Protection Building Reserve	0	0	0	0	5,440	**5,440**
Vehicles and Equipment	2,098	2,247	3,029	3,082	3,739	**14,195**
City Land Sales	0	0	0	3,100	0	**3,100**
Capital Legacy Fund	0	0	0	1,700	1,200	**2,900**
	2,098	2,247	3,029	7,882	10,379	**14,195**
	5,403	**2,558**	**3,342**	**11,601**	**10,703**	**33,607**
Other Contributions						
Borrowing Proceeds	0	0	0	7,800	4,360	**12,160**
	0	**0**	**0**	**7,800**	**4,360**	**12,160**
	$ 5,503	**$ 2,658**	**$ 3,442**	**$ 19,501**	**$ 15,163**	**$ 46,267**

EXPENDITURE SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 2,098	$ 2,247	$ 3,029	$ 3,082	$ 3,739	**$ 14,195**
Small Equipment Purchases	405	411	413	419	424	**2,072**
	2,503	**2,658**	**3,442**	**3,501**	**4,163**	**16,267**
	2,503	**2,658**	**3,442**	**3,501**	**4,163**	**16,267**
Ranked Projects						
Buildings						
RCMP Space Construction	3,000	0	0	16,000	11,000	**30,000**
	3,000	**0**	**0**	**16,000**	**11,000**	**30,000**
	3,000	**0**	**0**	**16,000**	**11,000**	**30,000**
	$ 5,503	**$ 2,658**	**$ 3,442**	**$ 19,501**	**$ 15,163**	**$ 46,267**

2008 - 2012 CAPITAL FINANCIAL PLAN
WATER SERVICES
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 4,240	$ 4,664	$ 5,130	$ 5,643	$ 6,207	**$ 25,884**
Area Specific - Hwy 99 Corridor	170	170	170	170	170	**850**
Campbell Heights	620	620	620	620	620	**3,100**
	5,030	**5,454**	**5,920**	**6,433**	**6,997**	**29,834**
Discretionary Contributions						
Appropriated Surplus						
Infrastructure Replacement	2,744	2,744	2,744	2,744	2,744	**13,720**
Rate Stabilization Provision	3,161	3,161	3,161	3,161	3,161	**15,805**
	5,905	5,905	5,905	5,905	5,905	**29,525**
Contribution from Operating						
Current Year's Contribution	4,768	4,768	4,768	4,768	4,768	**23,840**
City's Share - DCC Program	559	606	658	715	778	**3,316**
	5,327	5,374	5,426	5,483	5,546	**27,156**
	11,232	**11,279**	**11,331**	**11,388**	**11,451**	**56,681**
Other Contributions						
External Sources						
Sundry Contributions	100	100	100	100	100	**500**
	100	100	100	100	100	**500**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	600	**600**	**600**	**600**	**600**	**3,000**
	$ 16,862	**$ 17,333**	**$ 17,851**	**$ 18,421**	**$ 19,048**	**$ 89,515**

EXPENDITURE SUMMARY

	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 5,589	$ 6,060	$ 6,578	$ 7,148	$ 7,775	**$ 33,150**
Non-Growth Related	8,112	8,112	8,112	8,112	8,112	**40,560**
	13,701	14,172	14,690	15,260	15,887	**73,710**
Equipment						
Information Technology	250	250	250	250	250	**1,250**
	250	250	250	250	250	**1,250**
	13,951	**14,422**	**14,940**	**15,510**	**16,137**	**74,960**
Other Projects						
Residential Metering	2,911	2,911	2,911	2,911	2,911	**14,555**
	2,911	**2,911**	**2,911**	**2,911**	**2,911**	**14,555**
	$ 16,862	**$ 17,333**	**$ 17,851**	**$ 18,421**	**$ 19,048**	**$ 89,515**

2008 - 2012 CAPITAL FINANCIAL PLAN
SEWER/DRAINAGE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 4,216	$ 4,638	$ 5,102	$ 5,612	$ 6,173	**$ 25,741**
Drainage	10,311	10,311	10,311	10,311	10,311	**51,555**
Area Specific - Hwy 99 Corridor	245	245	245	245	245	**1,225**
- Campbell Heights	1,205	1,205	1,205	1,205	1,205	**6,025**
	15,977	16,399	16,863	17,373	17,934	**84,546**
Other Statutory Reserve Funds						
Environmental Stewardship	240	240	240	240	240	**1,200**
	240	240	240	240	240	**1,200**
	16,217	**16,639**	**17,103**	**17,613**	**18,174**	**85,746**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	2,850	2,850	850	850	850	**8,250**
	2,850	2,850	850	850	850	**8,250**
Contribution from Operating						
Current Year's Contribution - Sewer	4,012	4,012	4,012	4,012	4,012	**20,060**
Current Year's Contribution - Drainage	4,412	4,412	4,412	4,412	4,412	**22,060**
City's Share - DCC Program	1,775	1,822	1,874	1,931	1,993	**9,395**
	10,199	10,246	10,298	10,355	10,417	**51,515**
	13,049	**13,096**	**11,148**	**11,205**	**11,267**	**59,765**
Other Contributions						
External Sources						
Sundry Contributions	100	125	125	125	125	**600**
	100	125	125	125	125	**600**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	600	**625**	**625**	**625**	**625**	**3,100**
	$ 29,866	**$ 30,360**	**$ 28,876**	**$ 29,443**	**$ 30,066**	**$ 148,611**

EXPENDITURE SUMMARY

	2008	2009	2010	2011	2012	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Sewer	$ 4,684	$ 5,153	$ 5,669	$ 6,236	$ 6,859	**$ 28,601**
Growth Related - Drainage	11,457	11,457	11,457	11,457	11,457	**57,285**
Growth Related - Hwy 99 Corridor	272	272	272	272	272	**1,360**
Growth Related - Campbell Heights	1,339	1,339	1,339	1,339	1,339	**6,695**
Non-Growth Related - Sewer	4,612	4,637	4,637	4,637	4,637	**23,160**
Non-Growth Related - Drainage	4,412	4,412	4,412	4,412	4,412	**22,060**
Natural Habitat Enhancement	240	240	240	240	240	**1,200**
	27,016	27,510	28,026	28,593	29,216	**140,361**
Equipment						
Information Technology	250	250	250	250	250	**1,250**
	250	250	250	250	250	**1,250**
	27,266	**27,760**	**28,276**	**28,843**	**29,466**	**141,611**
Other Projects						
Lowland Drainage	2,600	2,600	600	600	600	**7,000**
	2,600	**2,600**	**600**	**600**	**600**	**7,000**
	$ 29,866	**$ 30,360**	**$ 28,876**	**$ 29,443**	**$ 30,066**	**$ 148,611**

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity - Departmental efforts that contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Annualize - Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

Appropriated Surplus – Funds set aside for a non-statutory specific purpose.

Assessed Valuation - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assessment Ratio - The ratio at which the tax rate is applied to the assessment base.

Assets - Resources owned or held by the City, which have monetary value.

Base Budget - Cost of continuing the existing levels of service in the current budget year.

BC Assessment Authority (BCAA) - The organization that is responsible for establishing the assessed property values within British Columbia.

Budget - A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

Business Improvement Area (BIA)- A separate specific contained area where funds are spent to improve commercial business potential.

Capital Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the City's physical plant; sometimes referred to as infrastructure.

Capital Legacy Fund – A statutory reserve fund established by Council, to provide a renewable internal financing source for one-time General Capital opportunities and projects with a broad based community support.

Capital Project - Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve - An account used to segregate a portion of the City's equity to be used for future capital program expenditures.

Collective Bargaining Agreement - A legal contract between the employer and a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Consumer Price Index (CPI) - a statistical description of price levels provided by Statscan (Government of Canada). The index is used as a measure of the increase in the cost of living (i.e. economic inflation).

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services - Services rendered to the City by private firms, individuals, or other governmental agencies. Examples include rent, leases, maintenance agreements, and professional consulting services.

Cost-of-living Adjustment (COLA) - An increase in salaries to offset the adverse effect of inflation on compensation.

Canadian Union of Public Employees (CUPE) - Union representing City's unionized staff.

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department - The basic organizational unit of the City, which is functionally unique in its delivery of services.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Development Cost Charges (DCC) - Those fees and charges contributed by developers to support development and growth in the City.

Disbursement - The expenditure of monies from an account.

Distinguished Budget Presentation - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Employee Benefits - Contributions made by the City to meet commitments or obligations for employee fringe benefits. Included is the City's share of costs for various pensions, medical and life insurance plans.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expenditure - The payment for property or services for the purpose of acquiring an asset, service or settling a loss. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

External Recoveries - Funds received from other organizations for services provided by the City and its departments.

F.E.S.T. - Festival and Events Strategic Team is a team of key players within the City that review and recommend approval of various events held within the City. The team includes representatives from Public Affairs, Economic Development, By-laws and RCMP.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Fixed assets are also called capital assets.

Freedom of Information (FOI) - Freedom of Information Act gives individuals rights to access information held by local government and protects their privacy by placing restrictions on local government when collecting or disclosing personal information.

Full-time Equivalent Position (FTE) - Employee positions, which are authorized in the adopted budget, to be filled during the year. A part-time position converted to the decimal equivalent of a full-time position. For example, a part-time typist working for 18 hours per week would be the equivalent to .5 of a full-time position.

Fund - A fiscal entity with revenues and expenditures, which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

GST - Goods & Services Tax.

Grants - A contribution by a City or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GVRD - Greater Vancouver Regional District.

GVS&DD - Greater Vancouver Sewer & Drainage District.

GDP - Gross Domestic Product as provided by Statistics Canada.

Guidepost - See Goal.

Infrastructure - The physical assets of a City (e.g. streets, water, sewer, public buildings and parks).

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Internal Services Used - The charges to user departments for internal services provided by another department, such as data processing or insurance funded from a central pool.

Internal Services Recovered - Recovery from charges to user departments by the charging department. See Internal Services Used.

Levy - To impose taxes for the support of City activities.

Line-item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies - Expendable materials and operating supplies necessary to conduct departmental operations.

Neighbourhood Concept Plan (NCP) - Part of the City's Official Community Plan.

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame. See Goal.

Obligations - Amounts, which the City may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Official Community Plan (OCP) - The City's prime development planning document.

Operating Revenues - Funds that the City receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenditures - The cost for personnel, materials and equipment required for a department to function.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Program Budget - A budget, which allocates money to the functions or activities of the City rather than to specific items of cost or to specific departments.

Program Revenue - Revenues earned by a program, including fees for services, license and permit fees, and fines.

PST - Provincial Sales Tax.

Public Sector Accounting Board (PSAB) - Issues recommendations and guidance on accounting matters in the public sector. These recommendations serve the public interest by strengthening accountability in the public sector through developing, recommending and gaining acceptance of accounting and financial reporting standards of good practice.

Reserve for Future Expenditures (RFFE) - An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Revenue - Sources of income financing the operations of the City.

RCMP - Royal Canadian Mounted Police.

South Fraser Perimeter Road (SFPR) - Capital roads project undertaken by the City.

Tax Levy - The total amount to be raised by general property taxes when the tax rate is multiplied by the assessed values.

Taxes - Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of the citizens.

Transfers To/From Own Sources - Amounts transferred to/from one fund to another fund or amount transferred to/from deferred revenue or reserve accounts.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.